



Watertown Public Schools
Superintendent's Recommended Budget
Fiscal Year 2018

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Superintendent's Message

Dear Townspeople of Watertown,

I am pleased to present the FY'18 Superintendent's Recommended Budget of \$45,751,858, an increase of \$2,174,858, or 5.0% over FY17. This budget was developed collaboratively with school and district administrators, curriculum and program coordinators and the School Committee. The process asked every participant to consider the needs of our students, identify outcomes that could be expected from any new resource, and be creative in using the resources available.

We appreciate the generosity of the town leaders and the taxpayers of Watertown in the level of support provided to our school system. We take our fiduciary responsibility to be prudent and thoughtful fiscal agents seriously. As such, we use the lens of sustainability, when examining expenditures or proposing any growth to our operating budget.

The FY18 recommended budget is driven by:

- A strong commitment to providing class size that enhances the learning experience of every child
- Awareness that we must continue to support our educators growth to enhance teaching and learning and close the performance gap between subgroups of students
- The understanding that the social and emotional wellbeing of young people is strongly correlated to their ability to learn
- The need to provide a safe learning environment and maintain our school facilities and protect our physical investments
- The mandate and moral commitment to educate our students with disabilities in the least restrictive environment and make staying in the Watertown schools a reality where possible
- A desire to grow the leadership capacity within the district and bring a stability that leads to sustained improvement

Finally, during this budget development process we have been mindful of a quote by Joe Biden, "Don't tell me what you value, show me your budget and I'll tell you what you value." The FY18 Superintendent's Recommended Budget document not only provides how we plan to expend funds, but why we need such a plan, the outcomes we plan to achieve, and, we hope, a perspective of our primary value... the future success of every student who enters our school house doors.

Thank you for your support.

Sincerely,

John R. Brackett, Ed. D.
Interim Superintendent

Introductory Section

Budget Priorities

Enhance Teaching and Learning & Closing the Achievement Gap

A significant focus in FY2018 and SY2017-18 will be to ensure high quality and inclusive instructional practices are implemented consistently across all schools and learning environments. Doing so will improve student outcomes for students and help to narrow the achievement gap that presently exists for many of our high needs students. A major focus of our efforts and our resources will be to provide high quality professional development and site-based, job-embedded support for classroom teachers. We will support staff in working smarter by providing formative assessment data, particularly in literacy and math, in a “user friendly” and timely manner so that this data can be used to inform instruction and drive improvement. In addition, we will ensure consistency in our curriculum by evaluating and revising curriculum documents across all curricular areas to ensure alignment with current standards. We will also evaluate existing curricular resources and seek to provide instructional staff with high quality, standards aligned instructional materials.

Social Emotional Learning and Support

We will examine current social emotional learning practices and behavioral health supports to ensure that we are addressing the needs of the whole child, not just academic needs, at all grade levels. Collaborative meeting time and professional development resources will be needed to facilitate this comprehensive evaluation process with the goal of ensuring that social emotional learning is an integral part of the school day for our children and that increasingly complex behavioral health needs of students are identified and addressed. Tiered instructional and behavioral supports and materials will be identified and implemented to support the needs of all students in the district.

Community Engagement

Watertown is a diverse community that values education and promotion of lifelong learning. The diversity of our community is something that can be leveraged to enhance hands-on, community based learning opportunities for our students. Additionally, our community is committed to ensuring the success of our students and there exists a wealth of family and community resources that can support our mission to help all students succeed. As a school district, we will seek to ensure proactive, timely, culturally sensitive communication with families in the district and develop strong relationships with families and support them in helping students learn and grow. We will also work to continue to identify community resources and strengthen relationships with community organizations to expand learning opportunities for students and staff.

Facilities and Infrastructure

Over the last several years, Watertown has engaged a number of consultants to evaluate its facilities, most notably its school buildings in an effort to identify the short term and long term facility needs and develop a plan to modernize our schools and provide a 21st Century learning and teaching environment for students and staff. The evaluation process will continue and we will seek to utilize our resources – both operating and capital dollars – to maintain safe, healthy, and productive facilities. Furthermore, with the increasing prevalence of technology in education, we will need to ensure that our network and technology infrastructure is robust enough to support the continuous infusion of technology and the growing use of technology both educationally and operationally.

Budget Drivers

Maintain class size commitments

The level of staffing provided to each of the schools in Watertown is sufficient to allow us to maintain educationally appropriate class sizes. Class sizes at the lower elementary level (PK – 2) average well below twenty while upper elementary class sizes (3-5) are at or slightly above twenty. Class sizes at the secondary level average in the 18-22 range with the occasional high school section approaching or slightly above the mid-twenties. In comparison to other districts, Watertown class sizes tend to be on the lower side. Staffing resources for FY'18 were budgeted to allow us to maintain these class size commitments.

Adjust staffing to accommodate enrollment shifts

While staffing levels across the district are sufficient to maintain appropriate class sizes, there are shifts in enrollment between levels. For example, the eighth grade class that will be entering Watertown High School next year is slightly higher than this year's graduating class which will necessitate shifts in staffing. Similarly, enrollment shifts at the elementary level permitted us to reduce staffing by 2.0 FTE's while still maintaining similar elementary class sizes. By reallocating resources in this way, we are able to address more of our budgetary priorities within the constraints of a 5% overall budget increase.

Meet all collective bargaining obligations

The collective bargaining agreement for our largest represented group, namely Unit A (teachers and professional staff) was settled at the beginning of the current school year with a cost of living adjustment of 2.0% for FY'18. In addition, nearly half of our staff is eligible for step increases which average an additional 3.0%. Compensation for this Unit increases overall by a rate of 4.5%. Collective bargaining with other represented units is currently underway and is expected to be settled by the end of the current school year. To the extent that bargaining increases exceed budgeted amounts, turnover savings and set aside funds are anticipated to cover any potential shortfalls within the 5% budget. Non-represented salary increases are projected to average 2.0%.

Expand and ensure cohesive professional development offerings

Professional development has been identified as one of the most critical priorities for the district. The research is clear that the most significant factor in improving outcomes for students is high quality instructional practice. We need to provide continuous support to our staff to refine and enhance pedagogy, expand content knowledge, and differentiate instruction to meet the needs of increasingly diverse learners. We also need to provide staff with the opportunities to collaborate with and learn from one another. Through professional learning communities and networks, staff need time to examine student work and student data together, identify gaps in student learning, and find strategies to address those gaps most effectively. Staff also needs time to continuously revisit standards and ensure that curriculum materials and assessments are aligned to those standards. A significant portion of the increase in non-salary resources have been allocated to professional development – particularly job-embedded coaching and support – for all instructional staff in the district.

Enhance special education programming and ensure continuity

Two recent evaluations of special education programming in Watertown Public Schools have identified key areas for instructional improvement. Meeting the needs of our students with disabilities, as well as our English Language learners and economically disadvantaged students, requires differentiation and adherence to best practices for inclusion of all students. The research is clear that students who are included in the general education setting for most or all of the day show stronger outcomes both academically and behaviorally. Ensuring that students are taught by licensed professionals, that staff are able to collaborate both in planning and delivery of instruction, and maximizing opportunities for inclusion are key to closing the persistent achievement gaps that most schools in the Commonwealth, including Watertown, are currently facing.

Address social and emotional learning needs of all students

We all know that the schools are now called upon to meet more than just the academic needs of students. Students who are not supported socially and emotionally tend to struggle in the classroom. Part of preparing students to learn is preparing them to interact appropriately with their peers within their social environments. We need to ensure that we have the social and emotional supports in place to address these needs responsively and proactively. A task force has been created this year that will evaluate our current practices and supports in this area and make recommendations for improvement. Resources have been identified that, through restructuring, might be deployed to address the recommendations of the task force. This will likely be a multi-year effort and will likely necessitate funding for staffing, instructional materials, and professional development for staff over the next three to five years.

Provide appropriate supports for technology shifts

Over the past several years, Watertown Public Schools has begun the shift to heavier reliance on instructional technology to engage and motivate our diverse learners and to provide greater opportunities for hands-on, collaborative, project-based learning in the classroom. Most notably, a 1:1 personal device initiative at the secondary level that began last year has placed a Chromebook in the hands of every student in Grades 7, 8, 9, and 10. This initiative culminates next year when each student in Grades 6-12 will have access to a Chromebook during the school day. This shift can only be successful if it is accompanied by a significant commitment to professional development for staff. Seamless integration of technology takes skill and artistry if it is to be used extensively to extend student learning. Furthermore, with the transition of the state's assessment system – MCAS 2.0 – to an online platform, exposing students now to these types of assessments will help to support them in making this shift. It will also allow for effective use of newer state-of-the-art learning management systems and formative assessment tools that will give staff a real time understanding of student gaps and deficits, allowing staff to respond quickly and efficiently to differentiated student needs.

Provide appropriate supports to new leadership team

Watertown Public Schools has seen a substantial turnover in leadership this year. New to the district are our Assistant Superintendent for Curriculum, Instruction and Assessment, Dr. Theresa McGuiness, and our Director of Student Services, Kathleen Desmarais. Also, with the retirement of the former Superintendent and Director of School Business Services, the district was joined by Interim Superintendent Dr. John Brackett and Interim Director of Business Services, Mary DeLai. The district has recently hired a new Superintendent, Dr. Deanne

Galdston, who will begin on July 1, 2017. Since three of the five Central Office Administrators are new to their positions, appropriate supports will need to be provided, including mentorship and coaching. In addition, coaching and support will be valuable to the development of a high functioning district leadership team which includes building administrators and coordinators. A true professional learning community will be necessary for effective leadership which will require time and strong facilitation.

Budget Overview

The table below summarizes the Fiscal Year 2018 Superintendent’s Recommended Budget with an increase of 5.0% over the Fiscal Year 2017 adopted budget for a total increase of \$2,174,858. There is also a net decrease of 9.1 full time equivalent (FTE) positions.

Figure 1: FY’18 Superintendent’s Recommended Budget Summary

	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
SALARY	27,498,000	29,772,092	535.7	32,103,622	562.9	34,701,113	561.9	36,773,006	553.8	36,786,521	6.0%
District Administration	849,520	1,110,864	11.0	1,212,807	12.0	1,830,965	11.5	1,465,151	11.5	1,465,151	-20.0%
District Curriculum	790,625	1,070,722	19.0	1,482,106	22.0	1,955,966	22.0	2,255,995	23.0	2,302,403	17.7%
Regular Day	12,907,835	13,459,519	209.8	13,769,012	218.5	14,540,857	217.5	15,431,817	217.9	15,495,320	6.6%
Student Services	10,823,250	11,963,967	265.2	13,374,854	278.4	13,963,998	278.9	15,084,412	269.4	14,939,750	7.0%
Operations	1,579,456	1,561,536	29.3	1,645,940	30.0	1,764,858	30.0	1,901,738	30.0	1,901,738	7.8%
Athletics	493,562	521,758	1.4	527,993	2.0	567,598	2.0	543,734	2.0	584,500	3.0%
Extracurricular	53,752	83,727	-	90,910	-	76,871	-	90,158	-	97,658	27.0%
NON-SALARY	8,455,534	9,455,438	-	9,347,602	-	8,875,887	-	8,559,325	-	8,965,337	1.0%
District Administration	190,127	225,792	-	391,152	-	295,231	-	285,231	-	285,231	-3.4%
District Curriculum	196,637	144,250	-	383,139	-	394,388	-	315,249	-	293,452	-25.6%
Regular Day	914,856	1,384,505	-	1,598,694	-	1,414,843	-	1,349,449	-	1,776,321	25.5%
Student Services	4,853,392	5,164,370	-	3,789,628	-	3,729,974	-	3,891,383	-	4,026,933	8.0%
Operations	2,025,529	2,405,394	-	2,969,728	-	2,754,991	-	2,410,708	-	2,286,949	-17.0%
Athletics	255,368	113,100	-	193,131	-	254,010	-	274,854	-	260,801	2.7%
Extracurricular	19,625	18,027	-	22,130	-	32,450	-	32,450	-	35,650	9.9%
Grand Total	35,953,534	39,227,530	535.7	41,451,225	562.9	43,577,000	561.9	45,332,330	553.8	45,751,858	5.0%

Key Budgetary Issues

The key budget drivers impacting the Fiscal Year 2018 Superintendent’s Recommended Budget are summarized below.

Figure 2: FY’18 Superintendent’s Recommended Budget by Category

Expenditure Category	FY’2016 Actual Expended	FY’2017 Adopted Budget	FY’2018 Level Service Budget	% Chg ('17 to '18)	FY’2018 Preliminary Budget	% Chg ('17 to '18)	\$ Chg ('17 to '18)
Salary and Other Compensation	32,087,798	34,665,743	37,729,146	8.8%	37,689,275	8.7%	3,023,532
Contract Services	1,411,625	1,643,043	1,478,669	-10.0%	1,499,954	-8.7%	(143,089)
Supplies & Materials	986,341	856,341	831,016	-3.0%	1,161,615	35.6%	305,274
Other Expenses	6,965,461	6,411,873	10,010,382	56.1%	10,189,897	58.9%	3,778,024
Grants and Offsets	-	-	(4,716,882)		(4,788,882)		(4,788,882)
TOTAL	41,451,225	43,577,000	45,332,330	4.0%	45,751,858	5.0%	2,174,858

Salary and Other Compensation

Salary and other compensation, which account for 80.4% of the total FY’18 budget, increase by \$2,085,408 or 6.0%, net of budgetary offsets. This category of expenditures accounts for 95.9% of the overall increase from FY’17 to FY’18. Collectively bargained and non-union salary increases are the primary driver of the compensation category. While 10.0 FTE positions are added in FY’18, these increases are more than offset by a reduction of 19.1 FTE’s some due to enrollment changes and others due to restructuring or programmatic changes. Overall, there is a net decrease of 9.1 FTE’s in FY’18.

Positions added to the budget include:

- 1.0 FTE Elementary Spanish teacher (\$62,933) to continue implementation of the foreign language at the elementary school (FLES) program
- 1.0 FTE Elementary Math specialist (\$62,933) to provide job-embedded support to ensure consistent, high quality math instruction
- 1.0 FTE District Data and Assessment Specialist (\$80,000) to develop capacity and support improvements to data-informed instructional practices

- 1.0 FTE Music Teacher (\$62,933) to create full time positions in all schools allowing increased teaching time and improved scheduling
- 1.0 FTE Elementary Special Education (\$62,933) teacher for a new Integrated Support Program to support students with social emotional disabilities
- 1.0 FTE Elementary Behavior Specialist (\$62,933) to support the new Integrated Support Program
- 2.0 FTE High School Special Education Teachers (\$125,866) to allow for the creation of dedicated inclusion teachers at WHS (currently there are none)
- 1.0 FTE Middle School Special Education Teacher (\$62,933) to allow for a dedicated special education teacher for each MS Cluster which will enhance inclusion
- 1.0 FTE Elementary Special Education Teacher for the Lowell Elementary School (\$62,933) to expand inclusion model to all grade levels

Positions proposed for elimination in the FY'18 Budget include:

- 1.0 FTE reduction at Central Office through the elimination of the district's Grant and Data Support Specialist
- 3.1 FTE Professional Staff reductions due to enrollment changes (2.0 elementary teacher positions, 0.6 middle school general education teacher position, and 0.5 school psychologist)
- 3.1 FTE reduction in professional staff due to program changes and restructuring, mostly in the related services area
- 11.9 FTE reduction in instructional support staff due to program changes and restructuring to increase the number of certified staff providing special education services to students within the required 5.0% budgetary increase.

Supplies and Materials

Supplies and materials increase by \$305,274 or 35.6% due primarily to additional text and materials and consumables to support the elementary math program (Math in Focus) as well as elementary literacy materials to support an enhanced focus on literacy in these grade levels next year. The focus on these areas is critical to the work of closing the achievement gap and improving student outcomes for all students.

Contracted Services

Contract services are reduced in the FY'18 budget by \$143,089. This reduction comes as a result of a comprehensive evaluation of services, particularly in special education, with the goal of ensuring that services are provided by qualified in-house personnel. This reduction in expense also helps to offset the 15.7% increase in special education tuition and transportation anticipated in FY'18.

Other Expense

This category of expenditures shows the most significant growth in the FY'18 budget with an increase of \$3,778,024 or 58.9%. However, it is important to note that this number does not include the budgetary offsets as prior year's budgets included amounts net of offsets. We have altered this practice in FY'18 where we show the gross dollar amounts with budgetary offsets explicitly displayed. Net of offsets, the increase in this budget line is closer to 16% with the majority of that increase attributable to special education tuitions and transportation due to an increase of 10 outplacements in FY'17, including two outplaced students who moved into the Watertown district this year. We will assume financial responsibility for the tuition and transportation for these students beginning in FY'18.

The increase in special education tuition and transportation has also been mitigated by an increased reliance on revenue offsets, most notably the Special Education Reimbursement Grant also known as Circuit Breaker. This is an area that we will need to monitor closely next year and in subsequent years. Over the past several years, the district has been fortunate to "carry forward", as permitted by state regulations, the balance in the Circuit Breaker grant from the prior year. This has provided a measure of budget certainty and mitigated our reliance on uncertain state funding. Unfortunately, in FY'17, we have already expended over 30% of our current year's Circuit Breaker receipts leaving about 2/3rds available as an offset for next year. We anticipate this trend of increasing reliance on current year receipts to continue and to grow and it is possible that by 2020, there will be little to no "carry forward" upon which to rely. While federal IDEA grant funding has also been used to offset special education tuitions, the changing federal landscape may limit funding in this area in the future.

The other major expenditure in this area is for natural gas and electricity. Consumption of gas and electricity has declined over the past several years due in large part to the energy services contract that was implemented in 2012-13 resulting in a multi-million dollar investment in energy efficiency upgrades in our school facilities. While consumption has declined, the school department's energy budget has remained constant with the difference between budgeted and actual funding being used transferred at year end to the city to offset the debt service costs associated with the ESCO project. In FY'18, we have reduced the energy budget by \$200,000 to help offset increases in other areas necessary to fund the district's core educational programs and improvement initiatives.

Budget Process

Operating Budget

On November 22, 2016, the Watertown Town Council adopted a set of Budgetary Policy Guidelines for the FY'18 Budget. At that time, the Town Council recommended that the town continue to work collaboratively with the Watertown Public Schools to develop a comprehensive 5-year educational budget that assures sustainable funding for our schools and the successful education of our children. The Town Council requested that the School Department, "seek to accommodate the Manager's forecast 5% school operating budget increase for FY18, subject to preparation of budget requests by the School Committee, and subject to the validation of revenue and expenditure assumptions in the October 11, 2016 Preliminary Budget Overview". We are pleased to report that the FY'18 Superintendent's Recommended Budget of \$45,751,858 adheres to the budgetary guidelines, representing a 5.0% increase over the FY'17 School Department's Adopted Budget.

The FY'18 Superintendent's Recommended Budget was developed using a highly participatory and collaborative process which began in December of 2016 with a comprehensive review and analysis of district headcount. Once an accurate headcount was developed, a "Level Service" budget was produced whereby existing staff compensation was increased in accordance with contractual obligations. Most non-salary expenses were level funded, with the exception of known contractual increases or other known obligations such as special education tuition and transportation. The FY'18 Level Service Budget represented an increase of 4.0% over the FY'17 Adopted Budget leaving a little more than \$400,000 to allocate to any additional funding priorities.

From December to January, District Administrators, Principals and Curriculum Coordinators worked together to develop their building and departmental requests. Those were submitted to the Superintendent in late January. A series of meetings were held with district, building and department leaders to review and discuss all of the budget proposals. These deliberations focused on arriving at a consensus as to the prioritization of all budget requests. The thoughtful and collaborative dialogue that ensued is a true testament to the commitment of our district's leadership team to supporting the needs of all students rather than advocating strictly for individual requests. In addition, administrators and coordinators were encouraged to identify possible tradeoffs that would allow for the funding additional priorities beyond the 1.0% difference between the Level Service Budget and the budgetary guideline of 5.0%. These tradeoffs and innovative restructuring proposals allowed us to fund an additional \$800,000 in district and school priorities.

During the month of March, three meetings of the Budget and Finance Subcommittee of the Watertown School Committee were held at which time district and school leaders presented their budget requests. Presentations outlined not only the requests for funds but also provided data and other justification for those requests and discussed outcomes that we hope to achieve through the investment of these tax dollars in our schools. The remaining steps in the budget process include a presentation to the full School Committee and a public hearing on April 3rd followed by a vote of the Committee on April 5th. The budget will then be transmitted to the Town Manager for review and for presentation to the Town Council in May with adoption anticipated in early June. Once approved, the budget is then implemented for the fiscal year beginning on July 1, 2017.

Capital Budget

Similar to the Operating Budget, the Watertown Town Council issued budgetary guidelines for capital budgets as well at its November 22, 2016 meeting. At that time, the Council stated, “In order to maintain and improve its infrastructure, facilities, and equipment, the town should seek to make annual capital expenditures (including debt and exclusive of enterprise funds) equal to at least 7.5 – 8.0% of the operating budget.”

Each year, in collaboration with the building Principals, the Director of Facilities and Director of Business Services, work to identify facility needs that fit within the definition of capital (asset value greater than \$15,000 with an expected life of greater than two years). This information forms the basis of the five-year Capital Improvement Plan (CIP). For the most part, capital improvement projects are selected based on the existing condition of building systems or assets and/or the anticipated useful life of those systems and assets. Typically, we seek to replace assets at or about the time they reach the end of their useful life. That said, a significant portion of existing systems and assets are still operating well past their useful life due in large part to proactive preventive maintenance practices (despite reductions in maintenance staffing over the past several years).

The priorities used in the development of the FY’18 – FY’22 Capital Improvement Plan for the School Department are articulated below.

- Address any life safety and health issues
- Address any deficiencies that will further degrade facility conditions
- Address WHS deficiencies as identified in NEASC report that could result in loss of accreditation
- Ensure that facilities are operating to maximum efficiency possible
- Ensure that school environment adequately supports current pedagogical approaches and curricular offerings

We also developed and utilized a priority ranking system to assess all of our capital requests. Projects were ranked as follows: 1) Life Safety and Health, 2) Asset Preservation, 3) Operational Efficiency, 4) Enhanced Learning/Working Environment, 5) General Improvements.

In total, \$222 million in capital improvement projects were submitted for the five year period, including \$203 million set aside for potential future school renovation and reconstruction. For FY’18, \$487,300 in capital projects were requested to be funded from tax revenues with an additional \$1.115 million in project costs to be funded from debt. The FY’18 – FY’22 Capital Fund is included as Appendix B of this document.

Budget Calendar

<i>July</i>	<ul style="list-style-type: none"> • Fiscal year begins on July 1 	<i>January</i>	<ul style="list-style-type: none"> • Administrators and coordinators submit budget requests to Superintendent and Director of Business Services
<i>September</i>	<ul style="list-style-type: none"> • Prior fiscal year is closed • Budget calendar is approved by School Committee 	<i>February</i>	<ul style="list-style-type: none"> • Administrative Council and District Leadership Team meet to discuss and prioritize budget requests • Preliminary Budget finalized
<i>October</i>	<ul style="list-style-type: none"> • Prior Fiscal Year End of Year Report submitted to DESE • Headcount analysis and salary projections begin 	<i>March</i>	<ul style="list-style-type: none"> • Budget and Finance Subcommittee meetings conducted to review and discuss Preliminary Budget
<i>November</i>	<ul style="list-style-type: none"> • Town Council adopts budgetary policy guidelines • Initial budget discussions occur with District Leadership Team 	<i>April</i>	<ul style="list-style-type: none"> • Presentation of Superintendent's Recommended Budget to the School Committee • Public hearing on the Superintendent's Recommended Budget conducted
<i>December</i>	<ul style="list-style-type: none"> • Capital Improvement Plan developed and submitted to School Committee for review and approval • Level Service Budget developed and submitted to School Committee for review • Budget guidelines and submission forms distributed to administrators and coordinators 	<i>May</i>	<ul style="list-style-type: none"> • School Committee vote to adopt Superintendent's Recommended Budget • Transmission of School Committee Adopted Budget to Town Manager • Presentation of School Committee Adopted Budget to Town Council
		<i>June</i>	<ul style="list-style-type: none"> • Adoption of budgets by Town Council

Organization Structure

The Watertown School Committee consists of seven members who are elected to four year terms on a three year cycle. The President of the Watertown Town Council serves, by charter, as a member of the School Committee. The duties and responsibilities of the School Committee include: hiring, evaluating, and terminating the Superintendent; review, deliberate, approve, and monitor the annual budget; and establish the educational goals and policies for the schools in the district consistent with state laws, regulations, and standards as established by the Board of Education or the Department of Elementary and Secondary Education.

Watertown School Committee

John Portz, Chair	(2014 – 2018)	Elizabeth Yusem	(2014 – 2018)
Kendra Foley, Vice Chair	(2016 - 2020)	Candace Miller	(2016 – 2020)
Guido Guidotti, Secretary	(2014 – 2018)	Mark Sideris (President, Watertown Town Council)	
Eileen Hsu-Balzer	(2016 – 2020)		

District Administration

John Brackett, Interim Superintendent of Schools
Theresa McGuinness, Assistant Superintendent, Curriculum, Instruction and Assessment
Mary C. DeLai, Interim Director of Business Services
Kathleen Desmarais, Director of Student Services
Craig Hardimon, Director of Human Resources
Donna Ruseckas, Director of Wellness and Extended Services
George Skuse, Information Technology Director
Elizabeth Sahakian, Director of Community Education
Michael Lahiff, Director of Athletics
Steven Romanelli, Director of Facilities
Steven Marshall, Director of Food Services

School Administration

Shirley Lundberg, Principal, Watertown High School
James Carter, Principal, Watertown Middle School
Mena Ciarlone, Principal, Cunniff Elementary School
Bob Laroche, Principal, Hosmer Elementary School

Phillip Oates, Principal, James Russell Lowell Elementary School
Karen Feeney, Director of Early Childhood Education

Curriculum Coordinators

Darilyn Donovan, K-12 ELA / Literacy Coordinator
Barbara Gortych, K-12 Guidance, Assessment, and Behavioral Health Coordinator
Adam Silverberg, K-12 World Language Coordinator
Megan Slesinger, K-12 Fine and Performing Arts Coordinator
Joseph Lampman, K-12 Physical Education and Health Coordinator
Yvonne Endara, K-12 Coordinator of English Language Learners
Paula Cyrklis, Secondary Special Education Coordinator
Maureen Regan, 6-12 English Language Arts Coordinator
Daniel Wulf, 6-12 Mathematics Coordinator
Kraig Gustafson, 6-12 Social Studies Coordinator
Lindsey Kraemer, 6-12 Science Coordinator
Laura Alderson Rotondo, 9-12 CTE Coordinator
Elizabeth Kaplan, Elementary Science and Math Coordinator
Marie Mele, Elementary Special Education Coordinator

District Enrollment Trends and Projections

Over the past two decades, enrollment has fluctuated from a low of 2,394 in SY'04-05 to a high of 2,734 in SY'98-99. The second highest enrollment was recorded for the 2013-15 school year with 2,708 students. Our current enrollment of 2,592 students ranks as the 10th highest enrollment in the last twenty years. As the chart below demonstrates, most of the variability comes from the PK and Elementary grade levels. Over the next five years, our enrollment is expected to decline slightly before returning to near current levels in the 2021-22 school year.

Figure 3: District Enrollment Trends by Grade Level

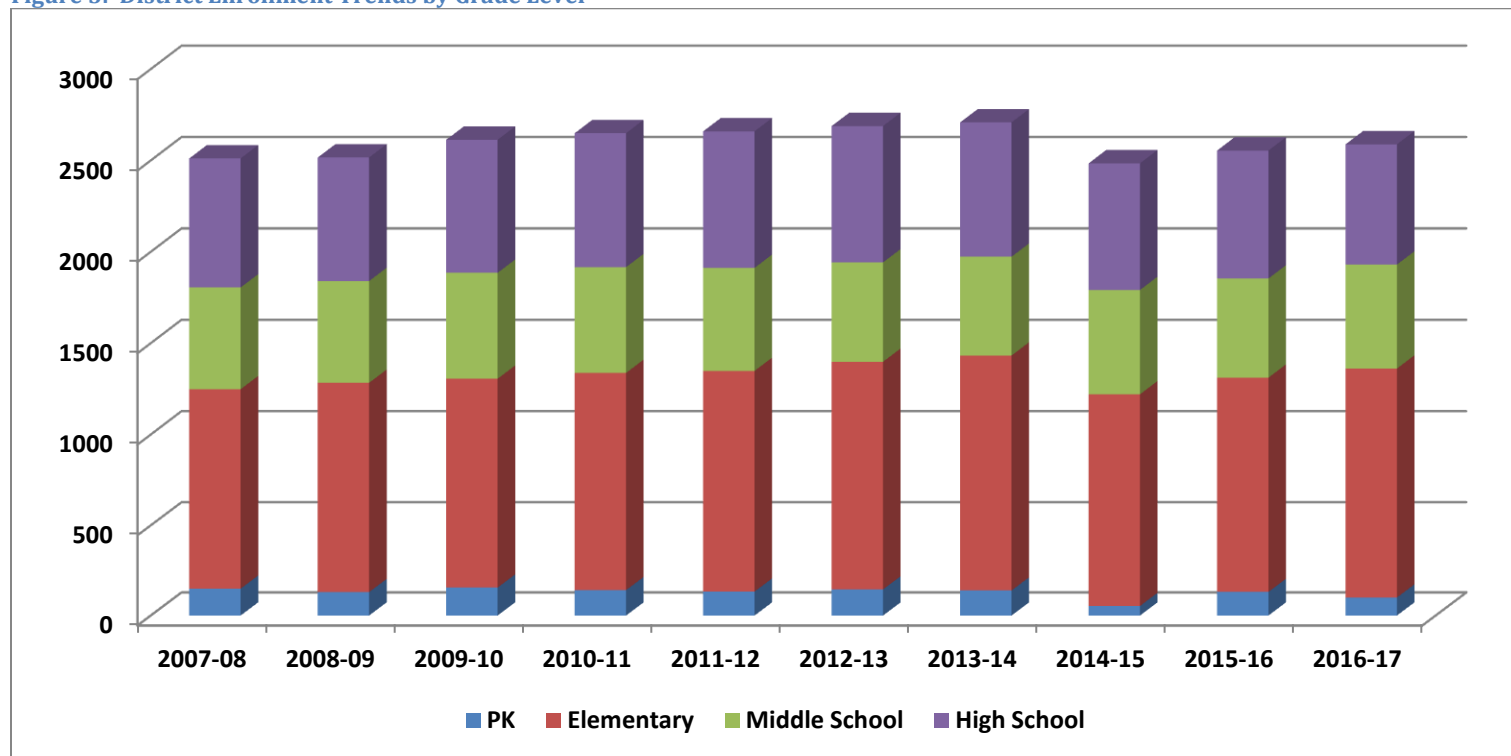
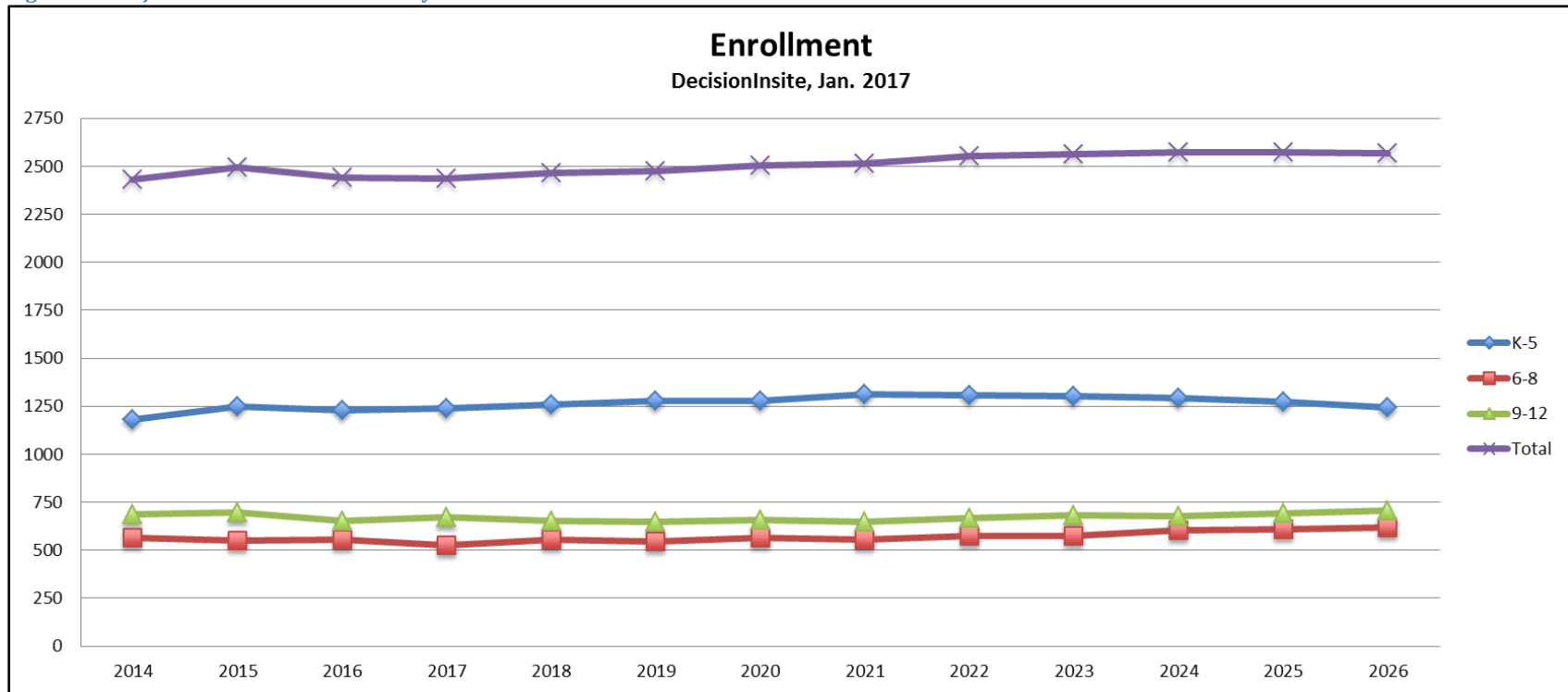


Figure 4: Historical and Projected Enrollment by Grade

Enrollment History and Projections as of October 1 (Source: MA DESE, School and District Profiles)																		
Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	K-5	6 - 8	9 - 12
1996-97	57	167	252	220	202	210	221	244	187	185	181	182	148	148	2,612	1,272	616	659
1997-98	10	260	189	238	221	195	205	223	238	183	190	169	185	129	2,648	1,308	644	673
1998-99	94	187	233	173	228	216	191	208	217	221	199	180	182	174	2,734	1,228	646	735
1999-00	93	180	190	217	168	226	210	179	203	195	253	177	177	165	2,657	1,191	577	772
2000-01	93	175	180	176	203	152	211	208	201	198	202	238	175	172	2,584	1,097	607	787
2001-02	97	187	169	169	172	202	159	220	203	189	178	191	226	164	2,526	1,058	612	759
2002-03	32	164	184	177	170	161	204	160	217	204	165	171	202	211	2,422	1,060	581	749
2003-04	29	190	164	181	172	170	166	204	158	221	206	158	176	199	2,394	1,043	583	739
2004-05	59	196	182	171	181	179	170	174	197	149	207	198	165	169	2,397	1,079	520	739
2005-06	70	195	189	189	176	188	185	174	176	203	141	199	202	160	2,447	1,122	553	702
2006-07	86	199	186	178	198	177	184	187	183	175	189	136	212	201	2,491	1,122	545	738
2007-08	149	192	184	181	178	190	174	189	188	180	176	178	148	204	2,511	1,099	557	706
2008-09	130	245	186	183	176	171	192	183	186	188	173	167	191	145	2,516	1,153	557	676
2009-10	155	187	242	182	182	188	169	196	190	194	200	175	172	181	2,613	1,150	580	728
2010-11	141	226	182	230	177	184	197	184	202	193	194	196	178	165	2,649	1,196	579	733
2011-12	133	233	229	175	222	172	184	193	174	197	187	198	191	171	2,659	1,215	564	747
2012-13	145	251	221	208	177	226	170	187	186	171	182	191	194	179	2,688	1,253	544	746
2013-14	139	237	237	210	208	178	223	167	191	183	178	176	191	190	2,708	1,293	541	735
2014-15	53	223	199	207	184	191	163	221	165	185	160	171	173	189	2,484	1,167	571	693
2015-16	131	159	232	205	203	188	193	164	211	168	180	167	179	174	2,554	1,180	543	700
2016-17	100	260	203	217	195	197	189	194	163	212	154	172	164	168	2,592	1,261	569	658
2017-18		228	224	226	187	205	189	190	179	184	148	191	151	161	2,463	1,259	553	651
2018-19		230	226	219	214	184	204	185	188	174	170	146	190	144	2,474	1,277	547	650
2019-20		231	227	220	207	211	183	199	183	183	165	168	145	180	2,502	1,279	565	658
2020-21		228	228	225	215	206	211	178	198	181	172	164	168	142	2,516	1,313	557	646
2021-22		223	224	225	218	212	205	205	177	195	169	170	164	164	2,551	1,307	577	667

Projections from DecisionInsite, January 2017

Figure 5: Projected Enrollment Trends by Grade Level



Class Size Overview

One of the district’s priorities and budget drivers for the FY’18 Superintendent’s Recommended Budget is to preserve class size commitments. As mentioned previously, Watertown class sizes are within educationally appropriate ranges. Most research indicates that smaller class sizes are most impactful in the early elementary grades, K-2. Average class sizes for elementary schools in the area are between 18 and 22. Average class sizes at the secondary level tend to be a bit higher, typically in the 20 – 25 range.

Figure 6 shows enrollment by grade level for Watertown Middle School and Watertown High School. Enrollment at Watertown Middle School is expected to decline by 31 students next year while High School enrollment is projected to increase by 13 students. As a result of the projected decline in enrollment at the Middle School, general education staffing is reduced by 0.6 FTE. Currently Grade 8 has one additional cluster than the other grade levels. This additional cluster is reduced in FY’18.

As a result of the transition of special education students from Watertown Middle School to Watertown High School, one special education teaching position and three instructional assistant positions are expected to be shifted from WMS to WHS. This reallocation of resources is necessary to ensure appropriate level services at each school while maintaining overall staffing levels within budgetary guidelines.

Enrollment, overall, is projected to be relatively stable next year. At the Cunniff Elementary School and the J.R. Lowell Elementary School, class size commitments are able to be maintained without any staffing changes. As Figure 7 shows, class sizes are similar at these two schools between 2016 (SY’16-17) and 2017 (SY’17-18). The exception is at the Hosmer Elementary School where enrollment is expected to be higher next year in Grade 1 while lower in Grades 2, 3, and 4. Enrollment in Grades K and 5 are similar. Given this enrollment shift, the number of teaching positions necessary to preserve current class sizes at Grades 2, 3, and 4 can be reduced by one at each grade level. One of these teaching positions will be needed at the larger Grade 1 level. But the remaining positions can be reallocated in SY’17-18 to meet high priority needs in other areas.

Requests were made to retain the 2.0 FTE general education teaching positions at the Hosmer and to add 1.0 FTE general education teaching position. However, these requests were ranked as Level 3 Priorities and, therefore, were not able to be funded in the FY’18 Superintendent’s Recommended Budget.

Figure 6: Secondary Enrollment by Grade

Watertown Middle School				Projection		Projection
Grade	2016			2017		2018
6	187			180		190
7	164			187		179
8	205			158		184
Subtotals:	556			525		553

Watertown High School				Projection		Projection
Grade	2016			2017		2018
9	164			195		148
10	167			151		191
11	161			169		151
12	166			156		161
Subtotals:	658			671		651

It is important to note that enrollment projections for the 2018-19 school year indicate that it may be necessary to add one of those FTE's back at the Hosmer in Grade 2 to maintain similar class sizes. In the past, enrollment at the PK and K level tend to exhibit the greatest variability. Significant unanticipated increases in these grade levels could necessitate staffing increases at these levels in the future.

Figure 7: Student Headcount, Teacher FTE, and Average Class Size by School and Grade

Cunniff Elementary School				Projection			Projection
Grade	2016	Sect	Cls Size	2017	Sect		2018
Pre K	9	0.5		14	1	14.0	14
K	49	2.5	20.3	44	3	14.7	46
1	39	2	19.5	50	3	16.7	45
2	53	2.5		42	2	21.0	51
3	43	2.5	20.0	50	3	16.7	40
4	39	2	19.5	45	2	22.5	52
5	50	3	16.7	40	2	20.0	48
Subtotals preK-5:	282	15.0		285	16		296
Learning Suprt	7	2	3.5	7	1	7.0	7
Total	289	17		292	17		303

Hosmer Elementary School				Projection			Projection
Grade	2016			2017			2018
Pre K	17	1	17.0	16	1	16	16
K	109	6	18.2	105	6	17.5	112
1	86	5	17.2	106	6	17.7	108
2	93	5	18.6	84	4	21.0	103
3	82	5	16.4	85	4	21.3	78
4	90	5	18.0	78	4	19.5	85
5	78	4	19.5	87	4	21.8	77
Subtotals preK-5:	555	31		561	29		579

Lowell Elementary School				Projection			Projection
Grade	2016			2017			2018
Pre-K	18	1	18.0	18	1	18.0	18
K	72	4	18.0	70	4	17.5	73
1	72	4	18.0	74	4	18.5	74
2	67	4	16.8	69	4	17.3	72
3	62	3	20.7	66	3	22.0	69
4	61	3	20.3	63	3	21.0	68
5	55	3	18.3	64	3	21.3	64
Subtotals preK-5:	407	22		424	22		438

District-Wide Elementary				Projection			Projection
Grade	2016			2017			2018
Pre-K	44	2.5	17.6	48	3	16.0	48
K	230	12.5	18.4	219	13	16.8	231
1	197	11	17.9	230	13	17.7	227
2	213	11.5	18.5	195	10	19.5	226
3	187	10.5	17.8	201	10	20.1	187
4	190	10	19.0	186	9	20.7	205
5	183	10	18.3	191	9	21.2	189
Subtotals preK-5:	1244	68		1270	67		1313
Learning Suprt	7	2	3.5	7	1	7.0	7
Total	1251	70		1277	68		1320

Staffing Summary

Public education, by its very nature, is personnel intensive. The majority of any district's annual budget is spent on staffing resources. In fact, eighty percent of the FY'18 Superintendent's Recommended Budget is for salary related expenditures. As Figure 8 below demonstrates, district staffing, as reported by the district through the annual Educator Personnel Information Management System (EPIMS), has increased by 96.7 FTE over the past nine years. This is an increase of 25%.

Figure 8: Historical Staffing by Category as reported in EPIMS, SY'07-08 to SY'15-16

School Year	Official / Administrative	Instructional Staff	Instructional Support Staff	Instructional Support / Special Education Shared Staff	Para-professional	Special Education Related Staff	Medical / Health Services	Office / Clerical / Administrative Support	All Job Categories (EPIMS)
2007-08	25.8	227.7	14.5	1	76	3	4	30	382
2008-09	24.6	218.4	19	2	80.7	6.1	5	29.8	385.6
2009-10	25.4	222.4	18.1	2	78.9	9.1	5	27.8	388.7
2010-11	22.5	226.6	16.6	3	85.5	10.3	5	27.3	396.8
2011-12	24.1	216.7	18.1	3	98.3	16.3	5	28.3	409.8
2012-13	24.3	233.6	21.6	3	118.4	20.2	5	26.3	452.4
2013-14	23.5	228.6	14.1	6.5	101	18.6	4	25.3	421.6
2014-15	28.4	234.4	23	5.1	121.9	20	4	26.6	463.4
2015-16	25.5	246.8	22.8	5.1	127.5	20.1	5	25.9	478.7
Difference	-0.3	19.1	8.3	4.1	51.5	17.1	1	-4.1	96.7

Source: MA DESE, Edwin Analytics, EPIMS Cube FTE

The greatest increase in staffing has occurred in the paraprofessional category with a total increase of 51.5 FTE's in the past nine years, not including SY'16-17. The next highest increase is in the Instructional Staff category (up 19.1 FTE) followed by Special Education Related Staff (up 17.1 FTE). The two categories where there have been decreases include Official / Administrative staff and Office / Clerical / Administrative Support Staff. It is important to note that EPIMS submissions exclude operational staff including custodial and maintenance staff, and networking and technology support staff. While there have been modest increases in technology support staff, there has been an overall reduction in maintenance staff over the past nine years. The EPIMS figures also do not include food service staff or daily substitutes.

Local Revenue Sources

The school department relies primarily upon local municipal revenues to fund its budget. Ninety-one percent of the school department budget is funded through the general appropriation with the remaining 9% coming from grants and revolving funds. Revolving fund revenue consists primarily of pre-school and pre-K tuitions as well as fees charged for regular day transportation, athletics, community education, and facility rental. The majority of local revenues are raised through the property tax levy. The Massachusetts ballot initiative known as Proposition 2 ½ limits the growth of local property taxes to no more than 2.5% of the prior year’s levy, plus new growth, overrides or exclusions. A community may vote to allow for a Proposition 2 ½ override to permanently increase the tax burden.

As Figure 9 shows, the tax levy comprises 67.4% of the town’s revenue with local receipts responsible for 20.4% of the revenue.

State aid, primarily in the form of Chapter 70 school aid and General Government aid (also called Cherry Sheet Aid), comprises 8.6% of total revenues of the town. Cherry sheet aid (net of assessments) makes up about 70% of the state aid received. Of that amount, about 40% comes from Chapter 70 aid via a formula that weighs a district’s ability to pay against the minimum funding necessary to provide an adequate education to students. The difference is made up by Chapter 70 funding. More information on the Chapter 70 formula, Foundation Budget, and Net School Spending is included in the Financial Section of this document.

Figure 9: Fiscal Year 2017 Revenue by Source (Source: MA DOR)

Revenue Source	Amount	% of Total
Tax Levy	95,714,048	67.36
State Aid	12,168,396	8.56
Local Receipts	29,016,951	20.42
Other Available	5,186,432	3.65
Total	142,085,827	

Watertown has a differentiated tax rate whereby the rate assessed on Commercial, Industrial, and Personal Property is nearly twice the rate assessed on Residential Properties. As Figure 10 below shows, the tax rate for residential property is \$13.89 per thousand dollars of

Figure 10: Fiscal Year 2017 Tax Classification

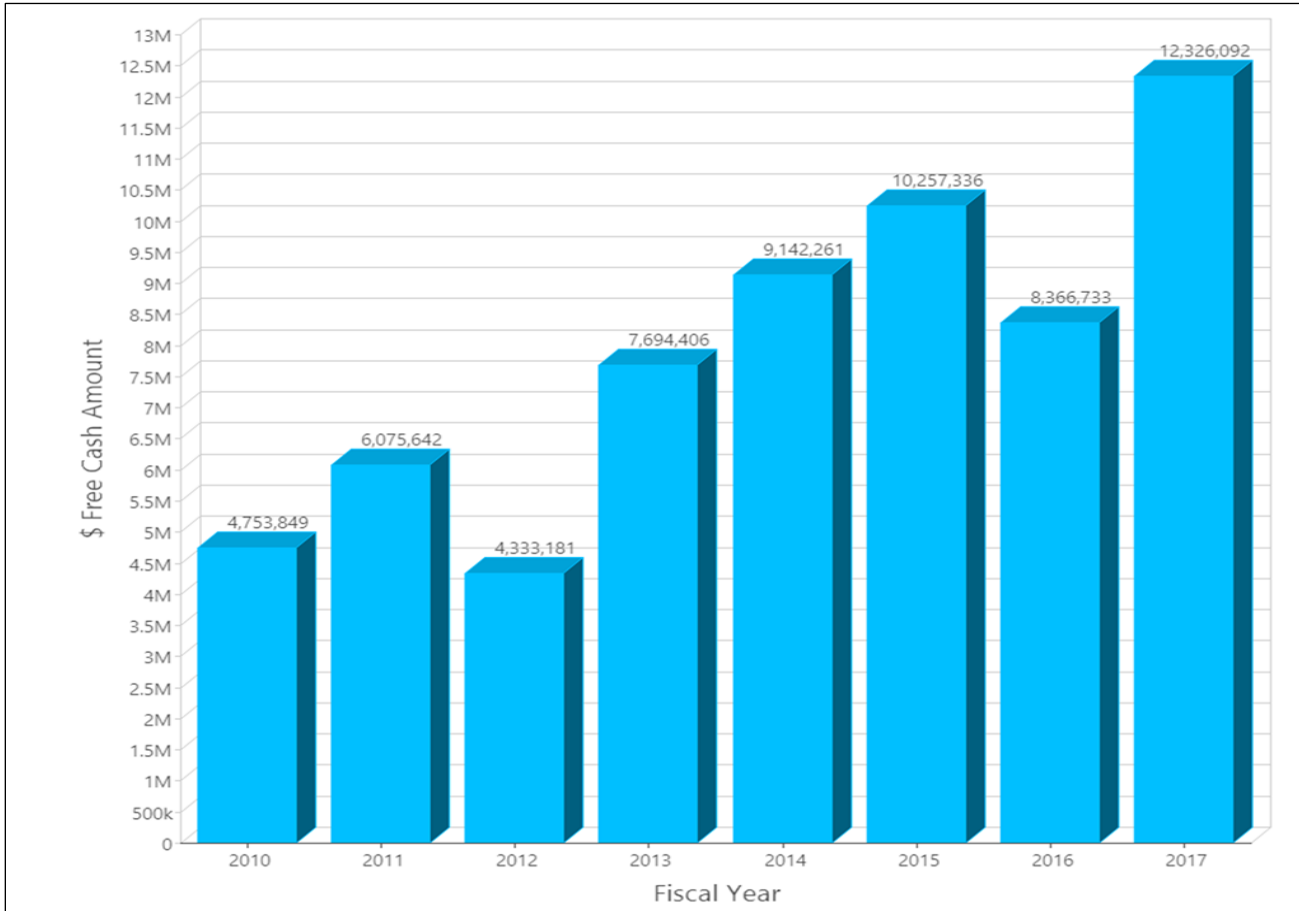
Tax Classification	Assessed Values	Tax Levy	Tax Rate
Residential	5,387,245,133	64,624,137	13.89
Open Space	0	0	0
Commerical	828,988,630	20,989,992	25.32
Industrial	256,731,660	6,500,446	25.32
Personal Property	142,159,267	3,599,473	25.32
Total	6,615,124,690	95,714,048	

valuation as compared to the rate of \$25.32 that is assessed on Commercial, Industrial, and Personal Property.

According to the Department of Revenue, the last override was a debt exclusion override passed on April 8, 1995 to fund the renovation and reconstruction of school buildings. No property tax override has been recorded in the last four

decades. As a result of sound fiscal management practices, Watertown has seen continuous growth in its Free Cash Reserves over the last several years. Since 2010, Certified Free Cash has increased 159%. For 2017, Free Cash was certified at \$12,326,092, the highest amount certified in the last thirty-five years.

Figure 11: Watertown's Certified Free Cash, 2010-17 (Source: MA DOR)



As shown in Figure 12, funding for education in Watertown represents one-third of the total expenditures of the town, not including the cost of health insurance and debt service attributable to the school department or other town personnel resources that serve the needs of the schools (e.g. human resources, payroll, treasurer, etc.). Through a municipal allocation agreement, expenses like health insurance as well as a portion of other personnel resources are reported on the End of Year Pupil and Financial Report to DESE as expenditures made by the municipality on behalf of the school department.

Figure 12: Fiscal Year 2015 Revenues and Expenditures (Source: MA DOR)

	General Fund	Revenue	Projects	Funds	Revenue	Funds
Revenues	108,816,921	10,414,330	531,163	15,477,256	617,328	135,856,998
Expenditures	106,476,241	8,697,314	8,180,941	13,226,358	105,940	136,686,794
Police	8,062,444	0	0	0	0	8,062,444
Fire	7,642,681	0	0	0	0	7,642,681
Education	39,231,675	5,608,580	484,050	0	0	45,324,305
Public Works	9,145,586	1,720	360,330	13,226,358	0	22,733,994
Debt Service	6,167,761					6,167,761
Health Ins	11,248,314				0	11,248,314
Pension	12,266,450				0	12,266,450
All Other	12,711,330	3,087,014	7,336,561	0	105,940	23,240,845

Per Pupil Expenditures

The Per Pupil Expenditure (PPE) Data is calculated for each district based on its annual submission of the End of Year Pupil and Financial Report. Districts submit expenditures for every school, program, function, and object code as stipulated by the Massachusetts Department of Elementary and Secondary Education. The report is filed in the fall of each year. The Department then reports PPE data for each district summarized by ten functional areas: administration; instructional leadership; teachers; other teaching services; professional development; instructional materials, equipment and technology; guidance, counseling and testing; pupil services; operations and maintenance; and insurance, retirement and other.

Figure 13: Per Pupil Expenditures by Category, 2014-2016

Description	2014			2015			2016		
	\$ Per Pupil	State Average	% of State	\$ Per Pupil	State Average	% of State	\$ Per Pupil	State Average	% of State
Administration	\$575	\$500	115%	\$725	\$531	137%	\$844	\$545	155%
Instructional Leadership	\$1,096	\$935	117%	\$1,424	\$976	146%	\$1,502	\$1,016	148%
Teachers	\$6,363	\$5,443	117%	\$6,884	\$5,619	123%	\$7,198	\$5,832	123%
Other Teaching Services	\$1,419	\$1,138	125%	\$1,891	\$1,177	161%	\$2,011	\$1,240	162%
Professional Development	\$346	\$217	159%	\$328	\$197	166%	\$425	\$207	205%
Instructional Materials, Equipment & Technology	\$477	\$431	111%	\$519	\$431	121%	\$524	\$467	112%
Guidance, Counseling and Testing	\$678	\$421	161%	\$734	\$443	166%	\$777	\$461	168%
Pupil Services	\$1,283	\$1,376	93%	\$1,397	\$1,430	98%	\$1,451	\$1,503	97%
Operations and Maintenance	\$1,105	\$1,102	100%	\$1,202	\$1,140	105%	\$1,337	\$1,124	119%
Insurance, Retirement Programs and Other	\$2,219	\$2,435	91%	\$3,411	\$2,491	137%	\$3,352	\$2,599	129%
In-District Per Pupil Expenditure	\$15,560	\$13,998	111%	\$18,515	\$14,437	128%	\$19,420	\$14,995	130%
Total Per Pupil Expenditures	\$17,309	\$14,521	119%	\$20,134	\$14,942	135%	\$20,801	\$15,511	134%

Source: Massachusetts Department of Elementary and Secondary Education

As Figure 13 shows, Watertown's expenditures per pupil exceed the state average by \$5,290 or 34%. While Watertown has historically spent above the state average on a per pupil basis, the gap has grown significantly over the past two fiscal years. Significant growth on a per pupil basis can be seen in the Administration, Instructional Leadership, Other Teaching Services, and Professional Development categories.

The one category where spending is below the state average is in Pupil Services and this is due primarily to the fact that our regular day transportation costs are low when compared to state averages. However, when compared to similar districts (see Figure 14), Watertown

has the highest PPE in this category. This is due in some measure to the fact that Watertown has made the decision to transport students who, by state regulation, are exempt from mandated transportation. The state requires that districts transport students in Grades K-6 who reside two or more miles from the school district. Watertown's policy for transportation of students offers free transportation to a greater number of students than what is required by regulation. Our policy states:

"Students in grades K-5 who live in the Hosmer School district and who are enrolled in the Hosmer School are eligible for transportation services. Those eligible students who live 1.5 miles or more from the Hosmer School will receive free transportation services. Those eligible students who live less than 1.5 miles but more than 0.75 miles from the Hosmer School will be transported at a fee on a space available basis.

Students in grade 6 who attend the Middle School are eligible for transportation services. Those eligible students who live 2.0 miles or more from the Middle School will receive free transportation services. Those eligible students who live less than 2.0 miles but more than 0.75 miles will be transported at a fee on a space available basis. In addition to students in grades Kindergarten through 6 who must be transported in accordance with Chapter 71 of the General Laws of the Commonwealth of Massachusetts, students in grades 7 and 8 who attend Watertown Middle School may be eligible for transportation services. Following enrollment of all eligible students in grades K-6 attending the Hosmer and Middle Schools, students in grades 7 and 8 will be registered in the order of receipt of a registration form and payment of the applicable fee."

An area of concern is the rapid increase in the per pupil expense associated with insurance and retirement programs. While not assessed to the School Department budget, these increasing costs constrain our ability to allocate dollars to improved services to students.

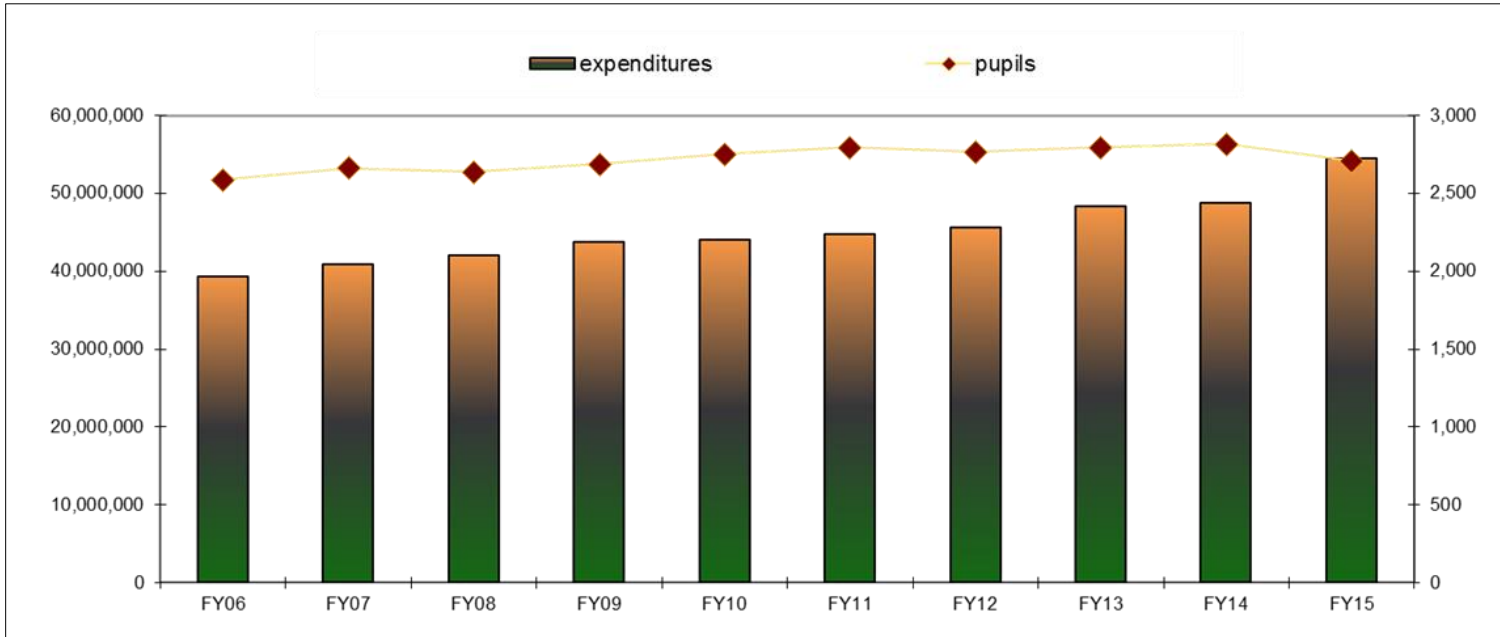
Watertown's Per Pupil Expenditures are the highest among comparable communities as shown in Figure 14, Page 33. With respect to total PPE, Watertown spends \$2,354 more than Dedham, the nearest comparable community. For each of the ten functional areas, the district spending the highest is shown in bold print. Watertown exceeds all comparable communities in six of the ten categories (instructional leadership; teachers; other teaching services; instructional materials, equipment, and technology; guidance, counseling, and testing; and pupil services). In two of the ten, Watertown ranks second (professional development; and insurance, retirement, and other). Watertown ranks third in the PPE for administration, and eighth for operations and maintenance. Where a significant percentage of the O&M costs are attributable to energy and utility expenses, the investments in energy efficient upgrades several years ago are the driving factor for this relatively low PPE.

Figure 14: Comparison of Per Pupil Expenditures with Peer Districts, SY'2015-16

District	total pupils	admini- stration	instruc- tional leadership	classroom & specialist teachers	other teaching services	profes- sional dev- elopment	instructn'l materials, equip & tech	guidance, counseling & testing	pupil services	operations and maintenance	insurance, retirement & other	total expenditures per pupil
BEVERLY	4,675.6	557.53	619.26	4,876.62	1,082.51	86.96	271.48	384.20	1,009.82	861.44	2,471.10	13,188.37
BILLERICA	5,427.7	314.78	711.17	5,568.37	1,108.01	205.01	292.78	540.32	1,196.13	1,261.21	3,540.21	15,434.97
DANVERS	3,677.1	547.56	854.37	5,654.33	799.59	354.72	208.77	450.86	1,104.22	1,324.43	2,300.63	14,607.15
DEDHAM	2,834.7	834.06	936.53	6,403.26	1,420.07	218.57	434.09	540.71	1,266.99	1,387.28	2,977.87	17,779.60
FOXBOROUGH	2,804.0	823.15	1,014.56	6,161.81	904.59	242.89	248.87	521.81	1,298.44	1,242.78	2,248.30	15,206.93
GLOUCESTER	3,287.6	648.22	977.72	6,416.08	1,321.66	293.14	289.92	369.90	1,073.75	1,540.91	3,130.18	16,065.93
NORTH READING	2,586.1	488.59	797.57	5,520.84	1,145.14	233.26	277.12	304.89	1,124.47	1,096.45	2,419.98	14,137.48
NORWOOD	3,516.3	656.80	810.00	5,664.46	1,039.55	172.06	315.31	371.06	1,347.43	1,429.63	2,589.74	15,479.54
STONEHAM	2,437.5	394.57	978.14	5,423.03	1,138.26	131.52	340.19	477.56	945.14	1,199.46	2,748.71	14,939.72
WATERTOWN	2,706.0	725.00	1,280.93	6,883.82	1,891.19	327.66	662.42	734.01	1,397.47	1,202.03	3,410.90	20,134.03
WOBURN	4,896.7	282.12	864.17	5,591.40	1,103.70	94.25	409.39	401.04	1,294.98	1,313.66	3,097.06	15,158.26

It is important to recognize that Per Pupil Expenditure calculations are dependent upon both the numerator – dollars expended – and the denominator – pupils served. Public education has a defined level of “fixed” expense that does not necessarily change with shifts in enrollment. For example, when enrollment drops in a particular grade level at a particular school, often decisions are made to retain staffing to allow a reduction in class size. When such decisions are made, the resulting PPE can appear skewed. In Figure 15, Page 34, we see that enrollment in Waterotwn has remained relatively stable, while expenditures have increased by some \$15 million over the past ten years. With the denominator (pupils served) remaining relatively constant but overall expenditures increasing by 38%, the resulting PPE has grown significantly over the past ten years. The rather significant drop in enrollment in FY15 combined with the rather significant increase in spending is what has propelled us from per pupil spending at 119% of the state average in FY14 to spending at \$134% of state average in FY16.

Figure 15: Total Expenditures and Student Enrollment, FY06 - FY15



Organization Section

Introduction

The Organization Section of the budget document is designed to provide readers with an overview of the structure of Watertown Public Schools and a context for its operations as a department of the municipality of Watertown, Massachusetts.

Legal Autonomy

Watertown Public Schools is a department of the Town of Watertown. Since it is not an independent entity, the district does not have the authority to levy taxes, issues bonds, or incur debt. In addition, surplus funds in the general fund account on June 30th are returned to the Town and may not be held by the school district as a positive balance.



Town of Watertown

The Town of Watertown, Massachusetts, was one of the earliest of the Massachusetts Bay settlements. It was begun early in 1630 by a group of settlers led by Richard Saltonstall and George Phillips and officially incorporated that same year. Watertown is one of fourteen Massachusetts municipalities that have applied for, and been granted, city forms of government but wish to retain "The town of" in their official names.

Watertown is made up of six neighborhoods: Bemis, Brigham (Brigham Historic District), Coolidge Square, East Watertown, Watertown Square and the West End. The Town has a total area of 4.2 square miles and is bordered by Belmont, Newton, Cambridge, Brighton, and Waltham. Watertown borders Soldiers Field Road and the Massachusetts Turnpike, major arteries into downtown Boston. Watertown is served by several MBTA bus and trackless trolley routes. Most of them pass through or terminate in Watertown Square or Watertown Yard. The former A-Watertown branch of the MBTA's Green Line ran to Watertown until 1969.

Archeological evidence suggests that Watertown was inhabited for thousands of years before the arrival of settlers from England. Two tribes of Massachusetts Native Americans, the Pequossette and the Nonantum, settled on the banks of what is now called the Charles River. For its first quarter century Watertown ranked next to Boston in population and area. Since then its limits have been greatly reduced. Three times portions of Watertown have been added to Cambridge, and it has contributed territory to form the new towns of Weston (1712), Waltham (1738), Lincoln (1754) and Belmont (1859).

Watertown played a prominent role in the American Revolution with several buildings in town hosting important meetings. The Watertown Arsenal operated continuously as a military munitions and research facility from 1816 until 1995, when the Army sold the property to the town of Watertown. The Arsenal is notable for being the site of a 1911 strike prompted by the management methods of operations research pioneer Frederick Winslow Taylor. The Stanley Brothers built the first of their steam-powered cars, which came to be known as Stanley Steamers, in Watertown in 1897.

The population of Watertown as of 2013 is 32,996 with the density at 7,910 persons per square mile. The number of registered voters in Watertown, as of 2012, is 22,517. Per capita income as of 2012 was \$38,375 and equalized property value per capita as of 2014 was \$170,712. Watertown has a Town Council form of government with a Town Manager and a nine-member Council.

Figure 16: Overview of Watertown's Socioeconomic Indicators

County	MIDDLESEX
School Structure	K-12
Form of Government	COUNCIL AND ALDERMAN
2013 Population	32,996
2015 Labor Force	20,960
2015 Unemployment Rate	3.10
2012 DOR Income Per Capita	38,375
2009 Housing Units per Sq Mile	3651.58
2013 Road Miles	77.48
EQV Per Capita (2014 EQV/2013 Population)	170,712
Number of Registered Vehicles (2012)	27,567
2012 Number of Registered Voters	22,517

School Configuration

There are five schools in the Watertown school district: Cunniff Elementary School, Hosmer Elementary School, James Russell Lowell Elementary School, Watertown Middle School and Watertown High School. Grade configuration in Watertown is typical for Massachusetts with elementary schools housing Grades K-5, middle schools Grades 6-8, and the high school Grades 9-12. Watertown also operates an integrated pre-school program where students with disabilities are educated alongside typical peers. The general education students in pre-school are assessed tuition. Watertown also operates a pre-kindergarten program at each elementary school for students who are not yet ready to matriculate to the Kindergarten level. Pre-K students are also assessed a tuition. The school district has had a publicly funded (tuition free) Kindergarten program for many years. As of October 1, 2016, the enrollment at our schools is:

Early Steps Pre-School:	115 students
Cunniff Elementary School:	297 students
Hosmer Elementary School:	558 students
J.R. Lowell Elementary School:	414 students
Watertown Middle School:	561 students
Watertown High School:	672 students

Watertown is one of 21 member districts of the EDCO Collaborative. The Collaborative districts are distributed throughout the Greater Boston area and include: District Webpages: Acton-Boxborough Regional School, Arlington Public Schools, Bedford Public Schools, Belmont Public Schools, Brookline Public Schools, Carlisle Public Schools, Concord Public Schools, Concord-Carlisle Regional School, Lexington Public Schools, Lincoln Public Schools, Lincoln-Sudbury Regional School, Newton Public Schools, Sudbury Public Schools, Waltham Public Schools, Watertown Public Schools, Weston Public Schools, Winchester Public Schools.

Education Collaborative for Greater Boston, Inc. began in 1969 as a private, not-for-profit corporation formed by superintendents from seven member school districts. Their mission is to provide opportunities for collaboration among staff and students in urban and suburban school districts. Member districts collaborate on education issues such as special education, school-to-work, vocational education and professional development for teachers. In 1988, after the passage of the legislation encouraging collaboration, EDCO Collaborative was formed as a public collaborative under Chapter 40, Section 4E, to complement the services offered by the private not-for-profit corporation. Many of the programs operated under the original organization were shifted to the public collaborative. The private corporation remained as an affiliated agency with shared administration. When additional changes in the legislation were anticipated, Education Collaborative for Greater Boston, Inc. was dissolved. All of its assets were transferred to EDCO Collaborative, and the contracts and programs managed by EDCO, Inc. were reassigned by the funding agencies to EDCO.

Governance Structure

The School Committee is a legislative body comprised of seven members. Every other year, elections are held for three of the six positions. By Charter, the seventh position is held by the President of the Town Council. The six elected members receive compensation of \$3,200 per annum. The School Committee has the power to select, evaluate and dismiss the Superintendent, review, approve, and manage the budget, and establishes the educational goals and policies for the schools in the district consistent with the requirements of law and state-wide goals and standards established by the state Board of Education and the Department of Elementary and Secondary Education.

Members of the School Committee include:

John Portz, Chair	(2014 – 2018)	Elizabeth Yusem	(2014 – 2018)
Kendra Foley, Vice Chair	(2016 - 2020)	Candace Miller	(2016 – 2020)
Guido Guidotti, Secretary	(2014 – 2018)	Mark Sideris (President, Watertown Town Council)	
Eileen Hsu-Balzer	(2016 – 2020)		

The School Committee in Watertown has established several Subcommittees to assist with the oversight of key functional areas including: School Committee Policy, Curriculum & Instruction, Budget and Finance, Buildings and Grounds, and Athletics & Extracurricular Activities.

The Superintendent's Cabinet includes the Assistant Superintendent for Curriculum, Instruction and Assessment; Business Manager; the Director of Student Services; and the Director of Human Resources. The District's Leadership Team includes the Superintendent's Cabinet as well as Department Directors (Athletics, Facilities, Community Education, Food Services, Wellness, and Technology) as well as Principals, Assistant Principals, and Curriculum Coordinators.

District Administration

John Brackett, Interim Superintendent of Schools
Theresa McGuinness, Assistant Superintendent, Curriculum, Instruction & Assessment
Mary C. DeLai, Interim Director of Business Services
Kathleen Desmarais, Director of Student Services
Craig Hardimon, Director of Human Resources
Donna Ruseckas, Director of Wellness and Extended Services
George Skuse, Information Technology Director
Elizabeth Sahakian, Director of Community Education
Michael Lahiff, Director of Athletics
Steven Romanelli, Director of Facilities
Steven Marshall, Director of Food Services

School Administration

Shirley Lundberg, Principal, Watertown High School
James Carter, Principal, Watertown Middle School
Mena Ciarlone, Principal, Cunniff Elementary School
Bob Laroche, Principal, Hosmer Elementary School
Phillip Oates, Principal, James Russell Lowell Elementary School
Karen Feeney, Director of Early Childhood Education

Curriculum Coordinators

Darilyn Donovan, K-12 ELA / Literacy Coordinator
Barbara Gortych, K-12 Guidance, Assessment, and Behavioral Health Coordinator
Adam Silverberg, K-12 World Language Coordinator
Megan Slesinger, K-12 Fine and Performing Arts Coordinator
Joseph Lampman, K-12 Physical Education and Health Coordinator
Yvonne Endara, K-12 Coordinator of English Language Learners
Paula Cyrklis, Secondary Special Education Coordinator
Maureen Regan, 6-12 English Language Arts Coordinator
Daniel Wulf, 6-12 Mathematics Coordinator
Kraig Gustafson, 6-12 Social Studies Coordinator
Lindsey Kraemer, 6-12 Science Coordinator
Laura Alderson Rotondo, 9-12 CTE Coordinator
Elizabeth Kaplan, Elementary Science and Math Coordinator
Marie Mele, Elementary Special Education Coordinator

Finance Structure

Basis of Accounting

Watertown Public schools utilizes a modified accrual method of accounting. Modified accrual accounting recognizes revenues when they become available and measurable. Measurable means that the amount can be reasonably estimated. Available refers to revenues collected during the current year or soon enough thereafter to pay current liabilities. Expenditures are recorded when the liabilities are incurred. An encumbrance is a commitment of funds for contracts not yet performed or goods not yet received. An encumbrance is

created when a contract is signed or a purchase order is issued. At year end, the purchase order is recorded as a reservation to fund balance. Although not considered to be Generally Accepted Accounting Procedures (GAAP) expenditures, encumbrances are treated as expenditures on a budgetary basis of accounting.

Watertown's financial procedures require that an encumbrance be created for all purchases by generating a requisition in the accounting system. The requisition is then approved using electronic work flow. Upon final approval, the requisition is converted to a purchase order and the purchase order is issued to the vendor upon ordering of the goods or services. No invoice is permitted to be paid without a valid and approved purchase order. With respect to payroll, all salaries are encumbered at the start of the school year. Tight adherence to this encumbrance policy allows for a near real time balance in the financial accounting system at any time during the year.

School Department Funds

Watertown utilizes fund accounting as the means of organizing the financial records into multiple, segregated cost centers, programs, and locations. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liability, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions, or limitations. There are four main funding sources for Watertown Public Schools: General Fund, Grant Funds, Revolving Funds, and Capital Funds.

- General Fund revenue comes from two primary sources: state education aid (Chapter 70), and the local tax levy, and are subject to appropriation by the Town Council. Chapter 70 refers to the school funding formula created under the Education Reform Act of 1993 by which state aid is distributed to help establish educational equity among school districts. In Watertown, Chapter 70 funds, which totaled \$4.4 million in FY'16, account for less than 5% of town revenues. Local property taxes are the primary funding source. With the reliance on local property taxes, the School Committee and Superintendent are mindful in developing a budget that is fiscally responsible and aligned to the Town Council's budgetary guidelines.
- Grant Funds are awarded through entitlement or competitive processes and must be used for their stated purpose. There are three main sources of grant funding: Federal, State, and Private. Examples of these funds include:
 - Federal Grants: Title I, Title IIA, Title III, Individuals with Disabilities in Education Act (IDEA)
 - State Grants: Special Education Reimbursement Grant (Circuit Breaker), Homeless Transportation, Massachusetts Cultural Council
 - Private Grants: Watertown Education Foundation
- Revolving Funds allow the district to raise revenue for specific services and use those revenues without further appropriation to support those services. There are a number of revolving funds including, but not limited to:

- Food Services (sales and costs associated with the school nutrition program)
 - Athletics (athletic user fees and gate receipts used to offset the cost of the athletic program)
 - Transportation (transportation fees assessed to non-mandatory riders and used to offset bussing costs)
 - Pre-school and Pre-K (tuition collected for general education students attending these programs and used to offset salaries for early childhood staff)
- Capital Fund revenue comes from tax revenues or borrowing authorized by the Town Council to pay for capital or fixed asset improvements. Capital funds are project-specific and projects must meet the definition established by the Town Council which is an asset with a useful life of at least two years and a purchase price of at least \$15,000.

Classification of Revenues and Expenditures

Watertown Public Schools’ classification of revenue adheres to the requirements of the Massachusetts Department of Elementary and Secondary Education (MA DESE). Revenues are tracked by funding source through separate funds. Revenues are classified as:

- State Aid (Chapter 70, Circuit Breaker, Charter Tuition, and Massachusetts School Building Assistance payments)
- Federal Grants (MA Department of Elementary and Secondary Education and Other)
- State Grants (MA Department of Elementary and Secondary Education and Other)
- Revolving and Special Funds (School Lunch, Athletics, Pre-School, Private Grants, etc.)

The classification of expenditures allows for tracking expenses by cost center, location, program, and expense type as defined by policy. The Massachusetts Department of Elementary and Secondary Education requires that all school districts maintain an account structure that, “provides school and instructional expenditure information with greater specificity for accountability purposes beginning in fiscal year 2002.” Although Watertown’s account structure does not mirror the account structure prescribed by MA DESE, it is similar and follows the same general principals, allowing for relative ease in the preparation of the End of Year Pupil and Financial Report.

Budget Administration and Management Process

Watertown Public Schools and the Town of Watertown utilize the MUNIS financial system, a fully integrated accounting, payroll, and treasury management system. Decentralization of MUNIS provides each budget manager and their support staff access to real-time budget information.

Accountability and Accessibility of Budgetary Information

Budget managers are statutorily required to stay within their budgetary appropriation. Budget managers of all funds (grants, revolving, and general fund) have on-line access to all non-salary accounts. Salary accounts are centrally managed, and therefore, visible to only a

limited number of staff. All requests for goods and services are requested electronically through the requisition and purchase order system. No payables are processed without an approved and valid purchase order. The final approver of all purchases is the School Business Official.

Financial Reporting

The School Business Official reviews all funds on a monthly basis. Financial reports are submitted to the Budget and Finance Subcommittee and the School Committee on a monthly basis. Monthly reports are generated directly from the MUNIS system and show expenditures, encumbrances, and available balance for the total budget. On a quarterly basis, a more detailed report is provided to the School Committee which projects all expenditures, including non-encumbered expenditures, through year end to give a projected year end available balance.

Budget Transfers

Budget transfers are requested by budget managers and executed by the School Business Official. Transfers between cost centers or between salary and expense lines must be submitted for approval to the Watertown School Committee.

Annual Audits

The district's grant funds are audited each year as part of the Town's Combined Single Audit. In addition, the Town's audit firm also audits the school's MA DESE End of Year Pupil and Financial Report. As required by DESE, student activity funds are audited by an external audit firm once every three years and internally audited each of the other years.

District Revenue Sources

Watertown Public Schools charges for a number of services including transportation, athletics, extra-curricular activities, facility rental, and early childhood programs (pre-school and pre-kindergarten). These receipts are used to offset the cost associated with providing these services and to support these programs. District revenue sources and fee schedules are detailed below.

Food Services

The mission of the Watertown School Food Service Program is to provide nutritious foods that support the academic success of students and encourage healthy eating habits. Operations of school nutrition programs are regulated by the U.S. Department of Agriculture under the National School Lunch and School Breakfast Programs. Food Service programs are among the most highly regulated programs in any school district. The MA DESE is responsible for ensuring that school districts comply with national regulations, including administration of the Free and Reduced Meals program. Compliance is monitored through regular auditing of district programs. Watertown's next audit is scheduled for April of 2017.

Figure 17: Watertown School Breakfast and Lunch Prices

	Elementary School	Middle School	High School
Breakfast	\$1.25	\$1.25	\$1.75
Lunch	\$3.00	\$3.50	\$3.50
Adult Meals	\$4.00	\$4.00	\$5.00

Early Childhood Programs

Watertown Public Schools offers families a tuition-based pre-school and pre-kindergarten program. To enroll in pre-school, students must be 3 years old by September of the school year. The pre-school currently offers four morning or afternoon sessions and one full day session. The half-day sessions meet Tuesday through Friday. Half day morning sessions operate from 8:20 – 11:20 a.m. and afternoon classes run from 11:50 a.m. to 2:20 p.m. There is also one three-day morning class that meets Tuesday through Friday. The five day program operates Monday through Friday from 8:20 a.m. to 1:20 p.m.

Tuition is paid on a monthly basis with a deposit due upon acceptance into the program and nine monthly payments due on the first of each month of the school year. Tuition rates for pre-school are as follows:

- 3-Day Program: \$3,100
- 4-Day Morning Program: \$3,700
- 4-Day Afternoon Program: \$3,300
- 5-Day Program: \$6,800

The Pre-Kindergarten program is designed to provide educational and social experiences for 4-year old children who will be entering kindergarten in the next school year. This program is available to Watertown children who turn four before September 1st. Tuition for a full year is \$7,600. Nine monthly payments of \$760 are scheduled plus an initial deposit of \$760 which is due with the application. Payments are due on the first of each month. There is currently one pre-K classroom at each of the three elementary schools.

Pre-school and pre-K are the only programs which currently accept on-line payments.

Transportation

Massachusetts law requires that any students in Grades K-6 who reside two miles or more away from their school be transported at no cost by the school district. Watertown’s policy for transportation of students offers free transportation to a greater number of students than what is required by regulation. The policy states:

“Students in grades K-5 who live in the Hosmer School district and who are enrolled in the Hosmer School are eligible for transportation services. Those eligible students who live 1.5 miles or more from the Hosmer School will receive free transportation services. Those eligible students who live less than 1.5 miles but more than 0.75 miles from the Hosmer School will be transported at a fee on a space available basis.

Students in grade 6 who attend the Middle School are eligible for transportation services. Those eligible students who live 2.0 miles or more from the Middle School will receive free transportation services. Those eligible students who live less than 2.0 miles but more than 0.75 miles will be transported at a fee on a space available basis. In addition to students in grades Kindergarten through 6 who must be transported in accordance with Chapter 71 of the General Laws of the Commonwealth of Massachusetts, students in grades 7 and 8 who attend Watertown Middle School may be eligible for transportation services. Following enrollment of all eligible students in grades K-6 attending the Hosmer and Middle Schools, students in grades 7 and 8 will be registered in the order of receipt of a registration form and payment of the applicable fee.”

Currently the transportation fee is \$300 per student with a \$475 family maximum for students in Grades 7-8. Students in Grades K-6 who are not mandatory riders but live south of the Charles River pay a discounted fee of \$200 per student with a family cap of \$320. Waivers are granted for those who qualify based on the review and approval of the School Business Office.

Athletics

Watertown participates in interscholastic athletics and is a member of the Middlesex League’s Freedom Division. Athletic programs are offered at both the High School and Middle School level. Fee for participation in athletics at the High School is \$325 and \$150 at the Middle School. Fees and gate receipts are deposited to the Athletics Revolving Fund and the revenues are used to offset athletic transportation costs.

Facility Rental

In accordance with School Committee Policy KF, the School Committee “shall allow the use thereof by individuals and associations for such educational, recreational, social, civic, philanthropic, and like purposes as it deems for the interest of the community.” The School Committee establishes facility rental rates for various classifications of eligible groups within the school district which use school facilities during non-school hours. School facility use regulations are established by the Superintendent and administered by the School Business Official and the Director of Facilities. The facility rental receipts are used primarily to offset the custodial detail associated with rentals by both external and internal groups. Occasionally, facility rental receipts have been used to help offset building repairs. The schedule of facility rental rates is shown below. All rates are hourly rates with a three hour minimum.

Figure 18: Facility Rental Fee Schedule

Location	Facilities	Rate
Auditorium*	Hosmer, WMS, WHS	\$140
	Cunniff	\$75
Cafeteria**	Cunniff, Hosmer, Lowell, WMS	\$70
Gymnasium	Hosmer, Lowell, WMS (big gym), WHS	\$85
	Cunniff, Phillips, WMS (small gym), Hosmer (small gym)	\$75
Classrooms, Library	All	\$40
Custodial Fee	All	\$50
<p>* May require additional fee for use of Audio Visual equipment ** Use of kitchen requires additional fee of \$100, plus \$25 per hour; Watertown food service employee must be on site if kitchen is used.</p> <p>Events of more than 150 attendees require an additional custodian at the rate of \$50 per hour and may require a police detail. Large groups are classified as groups of 150 people or more.</p>		

Community Education

Watertown Community Education is a self-sustaining program of the Watertown Public Schools that provides quality learning and enrichment experiences for adults and children. Watertown Community Education is committed to lifelong learning and building partnerships that provide programs that meet the needs of the community. Community Education operates a Before School and After School Program as well as Vacation Week Programs (February and April only), Summer Programs, and other Enrichment activities. Community Education also offers programs for the adult community through its Adult Education Program. The Before School Program is available at the Cunniff, Hosmer and Lowell Schools and runs from 7:15AM to 8:20AM. The Extended Day Program provides after school care for children Grades Pre-K through Grade 5 until 6PM daily. In addition, the Program offers a safe and enriching place during conference days, early release days, full day February and April Vacations and 10 weeks during the summer. The tuition schedule for before and after school programs is shown in Figure 19, Page 46.

Figure 19: Extended Day Program Tuition Schedule

Before School Program Tuition		
Grades PK – 5	5 days per week	\$139 per month
Drop In Fee		\$9 per day
Registration Fee		\$100
After School Program Tuition		
Grades PK-5	5 days per week	\$340 per month
	4 days per week	\$272 per month
	3 days per week	\$204 per month
	2 days per week	\$136 per month
Discounted Rate for Additional Siblings	5 days per week	\$324 per month
	4 days per week	\$260 per month
	3 days per week	\$195 per month
	2 days per week	\$130 per month
Registration Fee		\$100
Drop In Fees	Emergency Coverage	\$17 per day
	After School Drop In	\$23 per day
	Early Release / Conferences	\$27 per day
Vacation Program Tuition: \$62.50 per day (4 days); \$250 per week		

Financial Section

FY2018 Superintendent's Recommended Budget

Budget Overview

The Watertown Public Schools budget is comprised of a set of six cost centers including: District Administration, District Curriculum, Regular Day, Student Services, District Operations (which includes Facilities, Transportation, and Information Technology), Athletics and Extracurricular Activities. The Regular Day, Student Services, and Athletics / Extracurricular budgets are further disaggregated by location. The pages that follow provide the reader budget summaries and detailed budgets, including staffing levels, for each cost center and for each location. Information is provided using a pyramid approach with the summary information provided first, followed by detailed information for each cost center and site. Included in each cost center and location budget are narratives explaining the budget drivers and significant changes from the FY'17 Budget to the proposed FY'18 Budget. We have also provided information on recent accomplishments as well as FY'18 goals that support budget requests. Finally, student demographic and achievement data is provided where applicable to justify budget requests and to highlight anticipated benchmarks that requested resources will help us to achieve.

In developing the FY'18 Superintendent's Recommended Budget, we first produced a "roll-up" or level service budget whereby existing staff compensation was adjusted to reflect contractual obligations, most notably step and cost of living increases. Most expense lines were level funded in the level service budget with adjustments being based on known contractual increases or student needs (e.g. special education tuition rate increases or additional outplacements). The budget increase for the level service budget was 4.0%. With the Town Council budgetary guidance of 5%, the remaining balance of \$419,528 was available to address school and departmental budget requests.

Budget managers submitted their FY'18 funding requests to the Superintendent and the School Business Manager. Those funding requests totaled \$1,975,221 leaving a budget gap of \$1,524,680. Through a series of prioritization discussions with administrators and budget managers, budget requests were grouped into one of three priority levels. Priority one requests were defined as those that were so important that administrators were willing to reallocate existing resources to obtain the request. Priority two requests were important but not so important that administrators were willing to shift resources. Priority three requests were defined as things that were important but not as important as Priority one or Priority two requests. The table below shows the Priority one requests that were funded with the \$419,528 difference between the level service budget and the 5% budgetary guideline.

Figure 20: FY'18 Budget Priorities Funded within 5% Budgetary Guideline

	FTE Change	FY'2018 Preliminary Budget	Cumulative Change	Explanatory Notes
Priority 1 Additions			419,528	Beginning Available Balance
Elementary FLES Teacher	1.0	62,933	356,595	Allow for continued implementation of multi-year FLES Program
Elementary Math Specialist	1.0	62,933	293,662	Provide job-embedded support to ensure consistent, high quality math instruction
District Data and Assessment Specialist	1.0	80,000	213,662	Develop capacity and support improvements to data-informed instructional practices
Grade 11 Chromebooks		50,000	163,662	Allow for implementation of multi-year personalized device initiative
Elementary Literacy Instructional Materials and PD		69,716	93,946	Address achievement gap in ELA/Literacy
Music Teacher (WHS, Cunniff, Hosmer, Lowell)	1.0	62,933	31,013	Create FT positions in all schools allowing increased teaching time and improved scheduling

With an additional \$1,524,680 in unfunded budget requests, the next step of the budget process involved identifying resources that could be reallocated to fund these higher priority items. The reductions identified included a central office position, professional staff positions, instructional support staff positions, and non-salary reductions such as energy and utility savings as well as reductions in vocational tuition and miscellaneous supply and material accounts. In total, just over \$860,000 in possible reductions were identified. These are listed in the table below.

Figure 21: Priorities Funded through Other Reductions

	FTE Change	FY'2018 Preliminary Budget	Cumulative Change	Explanatory Notes
Central Office Staffing Reduction	(1.0)	(57,000)	88,013	Elimination of Grant and Data Support Specialist position
Professional Staff Reduction (Enrollment Changes)	(2.1)	(100,000)	188,013	Predicated on currently anticipated enrollment shifts and reductions
Professional Staff Reduction (Program Changes/Restructuring)	(3.1)	(229,428)	417,441	Reduction in staffing for related services
Support Staff Reduction (Program Changes/Restructuring)	(11.9)	(238,000)	655,441	Restructuring to allow for more certified staff to support inclusion
Electricity and Natural Gas Reduction		(176,145)	831,586	Capturing known or anticipated post-ESCO energy savings
Miscellaneous Supply and Material Cuts		(29,641)	861,227	Reductions and reallocations of funding
SUBTOTAL	18.1	(830,214)		

These position and expenditure reductions allowed for the funding of an additional set of priorities. Those are listed in the table below.

Figure 22: Additional Priorities Funded through Reductions

	FTE Change	FY'2018 Preliminary Budget	Cumulative Change	Explanatory Notes
Elementary Special Education (ISP) Teacher	1.0	62,933	798,294	Teacher for new Integrated Support Program to support students with social emotional disabilities
Elementary Behavior Specialist	1.0	62,933	735,361	Provide behavioral support to students in new Integrated Support Program
High School Special Education Teacher	2.0	125,866	609,495	To allow for creation of dedicated inclusion teachers at WHS (currently there are none)
Middle School Special Education Teacher	1.0	62,933	546,562	To allow for a dedicated special education teacher for each MS Cluster which will enhance inclusion
Lowell Special Education Teacher	1.0	62,933	483,629	To expand inclusion model to all grade levels
High School Administration		10,476	473,153	To increase Dean of Students position to 220 days
Building Based Professional Development		76,439	396,713	Funds building based PD initiatives linked to SIP, team goals, or teacher goals
Districtwide Professional Development		34,290	362,423	Funds district PD initiatives linked to goals; Ensure 1:1 mentors for first year teachers
Grade 12 Chromebooks		50,000	312,423	Allow for implementation of multi-year personalized device initiative
Elementary and Secondary Math Instructional Materials		26,745	285,678	Address achievement gap in Math and continue implementation of Math In Focus
Instructional Software		38,622	247,056	Expiration of three year licenses requires renewal expense to be added in FY'18
Technology Infrastructure Upgrades		53,443	193,613	New access points, WMS Switch, Desktop Replacements
Middle School Grade 6 Chromebooks		50,000	143,613	Continue implementation of 1:1 Personalized Device Initiative in all secondary grades
High School Science Textbooks		35,835	107,778	New Texts for 9th Grade Honors Physics, Honors Biology, and AP Biology
High School Social Studies Textbooks		23,160	84,618	New Texts for 9th Grade US History and 9th Grade Honors US History
Districtwide Network Upgrades		13,235	71,383	Increased bandwidth, new network drops and network support services
Middle School Choral Accompanist		7,500	63,883	To ensure safe and productive learning environment for large middle school chorus class size
Miscellaneous Instructional Materials and Supplies		37,865	26,018	Incremental supplies and materials across all grades and content areas
Miscellaneous Contract Services		26,018	0	Incremental repairs, maintenance, and other services across all grades and content areas
SUBTOTALS	6.0	861,226	(861,226)	

While all of the Priority one items and a significant number of Priority two items were able to be funded within the 5% budgetary guidelines, an additional \$724,467 in budget requests were unable to be funded. These items are listed in the table below.

Figure 23: Items not funded in FY'18 Preliminary Budget

	FTE Change	FY'2018 Preliminary Budget	Explanatory Notes
Priority Level 2			
High School Social Studies Teacher	0.8	50,346	Reduce class size and add sections of electives in Contemporary World History and Psychology
High School Fine & Performing Arts	0.4	25,173	To begin restoration of High School Drama Program
Lowell Regular Education Teacher	1.0	62,933	To lower class sizes at Grade 3 to improve inclusionary practice
Hosmer Regular Education Teacher	1.0	62,933	To restore cuts to allow lower class size for better inclusionary practice
Districtwide Technology Replacement		30,500	30 admin and instructional staff laptop replacements; 30 spare Chromebooks; 10 LCD projectors
Districtwide Funding for SEL Curriculum		20,000	Funds to purchase curriculum and implementation support for elementary SEL Program
Miscellaneous Instructional Materials and Supplies		59,566	Incremental supplies and materials across all grades and subject areas
Community Liaison Stipends		4,500	Stipend positions that provide outreach to local Portuguese, Spanish, and Pashtu families
SUBTOTAL - Priority 2	3.2	315,951	
Priority Level 3			
High School ELA Teacher	1.0	62,933	Support literacy goals; create equity in staffing; decrease class size; increase emphasis on writing
High School ELL Teacher	0.5	31,467	To reduce reliance on grant funding while maintaining position
High School Digital Learning Coach	1.0	62,933	To build capacity and support teachers in making effective use of technology tools
Middle School Digital Learning Coach	1.0	62,933	To build capacity and support teachers in making effective use of technology tools
Hosmer Regular Education Teacher	1.0	62,933	To restore cuts to allow lower class size for better inclusionary practice
Cunniff Art Teacher	0.4	25,173	To pilot the use of an arts integration specialist at the elementary level
Districtwide SEI Coach	0.5	31,467	To support teachers in delivering Sheltered English Immersion instruction
Classroom Instructional Technology		42,200	New Smartboards for Elementary Schools to increase use across all three schools
Miscellaneous Instructional Materials and Supplies		19,478	Incremental supplies and materials across all grades and content areas
Garden Coordinator - Additional Hours		7,000	Additional summer work to tend to school gardens
SUBTOTAL - Priority 3	5.4	408,516	

The final FY'18 Superintendent's Recommended Budget includes requests for 10 new positions funded through a reduction and reallocation of 18.1 positions for a net loss of 8.1 positions. The net loss of positions occurs because some of the positions that were reduced have a lower compensation level than the positions that were added. These reallocations of resources were necessary in order for the FY'18 Superintendent's Recommended Budget increase to remain within the 5% and still allow for the funding of high priority positions, programs, and initiatives. The FY'18 Superintendent's Recommended Budget totals \$45,751,858, an increase of \$2,174,858.

Figure 24: FY'18 Superintendent's Recommended Budget Summary

	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
SALARY	27,498,000	29,772,092	535.7	32,103,622	562.9	34,701,113	561.9	36,773,006	553.8	36,786,521	6.0%
District Administration	849,520	1,110,864	11.0	1,212,807	12.0	1,830,965	11.5	1,465,151	11.5	1,465,151	-20.0%
District Curriculum	790,625	1,070,722	19.0	1,482,106	22.0	1,955,966	22.0	2,255,995	23.0	2,302,403	17.7%
Regular Day	12,907,835	13,459,519	209.8	13,769,012	218.5	14,540,857	217.5	15,431,817	217.9	15,495,320	6.6%
Student Services	10,823,250	11,963,967	265.2	13,374,854	278.4	13,963,998	278.9	15,084,412	269.4	14,939,750	7.0%
Operations	1,579,456	1,561,536	29.3	1,645,940	30.0	1,764,858	30.0	1,901,738	30.0	1,901,738	7.8%
Athletics	493,562	521,758	1.4	527,993	2.0	567,598	2.0	543,734	2.0	584,500	3.0%
Extracurricular	53,752	83,727	-	90,910	-	76,871	-	90,158	-	97,658	27.0%
NON-SALARY	8,455,534	9,455,438	-	9,347,602	-	8,875,887	-	8,559,325	-	8,965,337	1.0%
District Administration	190,127	225,792	-	391,152	-	295,231	-	285,231	-	285,231	-3.4%
District Curriculum	196,637	144,250	-	383,139	-	394,388	-	315,249	-	293,452	-25.6%
Regular Day	914,856	1,384,505	-	1,598,694	-	1,414,843	-	1,349,449	-	1,776,321	25.5%
Student Services	4,853,392	5,164,370	-	3,789,628	-	3,729,974	-	3,891,383	-	4,026,933	8.0%
Operations	2,025,529	2,405,394	-	2,969,728	-	2,754,991	-	2,410,708	-	2,286,949	-17.0%
Athletics	255,368	113,100	-	193,131	-	254,010	-	274,854	-	260,801	2.7%
Extracurricular	19,625	18,027	-	22,130	-	32,450	-	32,450	-	35,650	9.9%
Grand Total	35,953,534	39,227,530	535.7	41,451,225	562.9	43,577,000	561.9	45,332,330	553.8	45,751,858	5.0%

Presently, the Student Services Cost Center comprises the largest share of the budget at 41.5%, followed by Regular Day at 37.8%, Operations at 9.2%, District Curriculum at 5.7%, District Administration at 3.8%, and Athletics and Extracurricular at 2.1%. This allocation has not changed appreciably in the last five years with growth coming primarily in the area of District Curriculum and District Administration.

District Administration

Administrators

John R. Brackett, Ed.D., Interim Superintendent of Schools

Theresa McGuinness, Ed.D., Assistant Superintendent, Teaching, Learning & Assessment

Kathleen Desmarais, Director of Student Services

Craig Hardimon, Director of Human Resources

Mary C. DeLai, Interim Director of Business Services

Address: 30 Common Street, Watertown, MA 02472

Phone: (617) 926-7700

Fax: (617) 923-1234

There are five central office administrators supported by 10.6 administrative support staff. Two staff members support the Superintendent and Assistant Superintendent, one staff member supports the Human Resources Department, three staff members support the special education / student services office, and 4.6 support the business and finance, facilities, and operations. In addition, the district employs an Information Technology Manager, a Data and Information Management Coordinator, three computer technicians, and a district registrar.

The functional areas included in the District Administration budget include Superintendent, Business and Finance, and Human Resources & Benefits. Expenses related to policy, district legal services (non-special education), and governance are also included in the District Administration responsibility center. There are separate and distinct budgets for District Curriculum (managed by the Assistant Superintendent for Teaching, Learning, and Assessment) and Student Services (managed by the Director of Student Services).

Recently, there has been a considerable amount of transition at the district administration level. The Superintendent and Director of Business Services are both presently filled by Interim administrators. The Assistant Superintendent and Director of Student Services both began their positions as of July 1, 2016. The Director of Human Resources, the most veteran of the district administrators, is currently in his third year in the position. While the amount of turnover at the district level has been a bit unsettling to the district, the current team of district administrators is fully committed to ensuring stability and continuity of operations moving forward. To that end, district administrators have spent a considerable amount of time this year evaluating policies and procedures to ensure that systems and structures support the district's mission and vision, particularly around closing the achievement gap. In addition, we are closely evaluating how resources are allocated to ensure that our investments are effectively targeting the improvement of student outcomes. District administrators are presently engaged in comprehensive analyses of staffing and expenditure trends, inventories of instructional materials, reviews of time on learning and use of instructional time, and evaluation of curriculum resources, professional development, and programming.

Recent Accomplishments

- A new Assistant Superintendent and Director of Special Education were hired and assumed their respective roles effective July 1, 2016.
- Two new pre-school classrooms were constructed over the summer and opened their doors to students in the fall of 2016.
- An Interim Superintendent of Schools and Interim Director of Business Services were hired and began working for the district on November 1 and November 14, respectively.
- A comprehensive facility master plan was completed by SMMA and the plan has been disseminated to constituents within the community.
- An RFQ for designer consulting services has been issued and will result in the hiring of a consultant to assist with “operationalizing” the results of the SMMA study.
- The School Committee has endorsed a plan to resubmit to MSBA a Statement of Interest for Watertown High School. The SOI will be drafted with assistance from the newly hired design consultant.
- The search process for a new Superintendent of School commenced in December and should be concluded by late March of 2017.

FY'18 Budget Drivers and Priorities

- Significant reduction in Salary Set Aside due to settlement of WEA Unit A Agreement and anticipated settlements of all other agreements
- Registrar position reduced from 1.0 FTE to 0.5 FTE
- Reduction in proportion of School Nutrition Director's salary charged to district budget from 1.0 to 0.5
- Increase in Business and Finance salary due to restructuring to Assistant Superintendent position

The FY'18 District Administration Budget decreases by 30.3% from the FY'17 Budget due mostly to the reduction in the salary set aside line from \$990,143 in FY'17 to \$250,000 in FY'18. This is due to the settlement of the Unit A collective bargaining agreement and the anticipated settlement of the remaining agreements within the current fiscal year.

Figure 25: FY'18 District Administration Budget

	FY2014	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2018	FY2018	FY2018	%
	Actual	Actual	Actual	Actual	Current	Revised	Level Svc	Level Svc	Preliminary	Preliminary	%
	Expended	Expended	FTE	Expended	FTE	Budget	FTE	Budget	FTE	Budget	(17 to 18)
SALARY	849,520	1,110,864	11.0	1,212,807	12.0	2,216,965	11.5	1,465,151	11.5	1,465,151	-33.9%
District Administration	849,520	1,110,864	11.0	1,212,807	12.0	2,216,965	11.5	1,465,151	11.5	1,465,151	-33.9%
PROFESSIONAL SALARIES	500,004	573,778	6.0	595,300	6.0	589,938	6.0	672,932	6.0	672,932	14.1%
CLERICAL SALARY	187,928	215,271	5.0	260,433	5.0	305,972	5.0	267,230	5.0	267,230	-12.7%
OTHER SALARY	19,200	19,200	-	20,398	1.0	19,467	0.5	39,147	0.5	39,147	101.1%
INSTRUCTIONAL ASSISTANT	-	-	-	400	-	-	-	-	-	-	-
CONTRACTUAL STIPENDS	2,000	8,814	-	6,571	-	11,071	-	11,871	-	11,871	7.2%
SUBSTITUTES	140,389	277,367	-	268,496	-	271,572	-	268,872	-	268,872	-1.0%
SICK LEAVE BUYBACK	-	16,434	-	61,209	-	28,802	-	28,802	-	28,802	0.0%
SET ASIDE	-	-	-	-	-	990,143	-	250,000	-	250,000	-74.8%
OTH DEPARTMENTAL REVENUE	-	-	-	-	-	-	-	(33,704)	-	(33,704)	-
REVOLVING FUND REVENUE	-	-	-	-	-	-	-	(40,000)	-	(40,000)	-
NON-SALARY	190,127	225,792	-	391,152	-	295,231	-	285,231	-	285,231	-3.4%
District Administration	190,127	225,792	-	391,152	-	295,231	-	285,231	-	285,231	-3.4%
ADVERTISING	4,900	4,350	-	8,331	-	6,090	-	6,090	-	6,090	0.0%
CONTRACT SERVICES	57,920	138,530	-	278,331	-	170,892	-	160,892	-	160,892	-5.9%
INSURANCE	8,484	8,590	-	7,428	-	7,799	-	7,799	-	7,799	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	11,035	11,605	-	16,519	-	16,455	-	16,455	-	16,455	0.0%
NON-INSTRUCTIONAL EQUIPMENT	-	415	-	1,212	-	1,000	-	1,000	-	1,000	0.0%
OFFICE SUPPLIES	6,651	11,096	-	14,939	-	11,500	-	11,500	-	11,500	0.0%
CONFERENCE/TRAVEL	(89)	1,166	-	8,066	-	8,648	-	8,648	-	8,648	0.0%
OTHER SUPPLIES	-	-	-	1,106	-	-	-	-	-	-	-
POSTAGE	9,954	10,134	-	16,623	-	19,000	-	19,000	-	19,000	0.0%
PRINTING/COPYING	5,310	8,483	-	8,980	-	10,247	-	10,247	-	10,247	0.0%
REPAIR/MAINTENANCE	1,759	-	-	-	-	-	-	-	-	-	-
TOWN CENSUS	3,836	3,508	-	3,682	-	3,600	-	3,600	-	3,600	0.0%
UNEMPLOYMENT	80,367	27,915	-	25,934	-	40,000	-	40,000	-	40,000	0.0%
Grand Total	1,039,647	1,336,656	11.0	1,603,959	12.0	2,512,196	11.5	1,750,382	11.5	1,750,382	-30.3%

Staffing in the FY'18 District Administration Budget is reduced by 0.5 FTE as the district registrar position has been reduced from full time to half time. The current salary for this position is \$48,934 which is significantly higher than the amount budgeted in FY'17. The funding has been reduced to half for FY'18. It appears that part of the salary for the registrar position may have been allocated to the clerical salary line in FY'17. An additional amount budgeted to the other salary line shown above in Figure 25 is for stipends paid to district staff for additional administrative duties such as website maintenance.

A change to the budget practice for FY'18 has been to show all salary and expenses gross of any revenues used to offset expenses and to then explicitly present the budget offsets. As you can see in Figure 25, \$73,704 in budget offsets are shown. This includes transportation fee revenue (\$40,000) and the contribution of the town to one of the business office positions that is assigned to work 0.6 for the school department and 0.4 for the town.

Non-salary expense lines are nearly all level funded with some reductions resulting in an overall reduction in the non-salary accounts of 3.4%.

Figure 26: FY'18 District Administration Budget by Function

	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
ATTENDANCE & PARENT SERVICE	-	-	-	-	1.0	24,467	0.5	24,467	0.5	24,467	0.0%
BUSINESS & FINANCE	372,491	389,766	6.0	427,176	6.0	431,581	6.0	458,192	6.0	458,192	6.2%
CIVIC ACTIVITIES	-	-	-	430	-	-	-	-	-	-	-
DISTRICT ADMINISTRATION	-	28,577	-	5,551	-	25,000	-	25,000	-	25,000	0.0%
EMPLOYEE SEPARATION COSTS	-	16,434	-	61,209	-	28,802	-	28,802	-	28,802	0.0%
FOOD SERVICE	-	74,568	1.0	64,615	1.0	70,000	1.0	33,544	1.0	33,544	-52.1%
HUMAN RESOURCES & BENEFITS	162,533	185,188	2.0	198,875	2.0	202,895	2.0	209,840	2.0	209,840	3.4%
INSURANCE ACTIVE EMPL	80,367	27,915	-	25,934	-	40,185	-	40,185	-	40,185	0.0%
PURCHASE OF BUILDINGS	-	-	-	168,050	-	-	-	-	-	-	-
RENT-LEASE EQUIPMENT	-	5,275	-	4,688	-	6,000	-	6,000	-	6,000	0.0%
SCHOOL COMMITTEE	47,941	38,103	-	37,447	-	1,014,255	-	294,592	-	294,592	-71.0%
SCHOOL COMMITTEE LEGAL	45,000	76,869	-	45,000	-	80,000	-	70,000	-	70,000	-12.5%
SCHOOL SECURITY	-	4,614	-	4,871	-	4,871	-	4,871	-	4,871	0.0%
SUBSTITUTE TEACHERS	150,389	255,795	-	267,520	-	250,000	-	247,300	-	247,300	-1.1%
SUPERINTENDENT	180,927	211,979	2.0	292,592	2.0	312,568	2.0	286,017	2.0	286,017	-8.5%
TEACHERS, CLASSROOM	-	21,572	-	-	-	21,572	-	21,572	-	21,572	0.0%
Grand Total	1,039,647	1,336,656	11.0	1,603,959	12.0	2,512,196	11.5	1,750,382	11.5	1,750,382	-30.3%

District Curriculum

Administrators:

Theresa McGuinness, Ed.D., Assistant Superintendent for Curriculum, Instruction, and Assessment
Donna Ruseckas, Director of Wellness and Extended Services

Curriculum Coordinators:

Darilyn Donovan, K-12 ELA / Literacy Coordinator
Adam Silverberg, K-12 World Language Coordinator
Megan Slesinger, K-12 Fine and Performing Arts Coordinator
Joseph Lampman, K-12 Physical Education and Health Coordinator
Yvonne Endara, K-12 Coordinator of English Language Learners
Maureen Regan, 6-12 English Language Arts Coordinator
Daniel Wulf, 6-12 Mathematics Coordinator
Kraig Gustafson, 6-12 Social Studies Coordinator
Lindsey Kraemer, 6-12 Science Coordinator
Laura Alderson Rotondo, 9-12 CTE Coordinator
Elizabeth Kaplan, Elementary Science and Math Coordinator

FY'18 Budget Drivers and Priorities

- Contractual step and COLA increases for Unit B and C positions
- Salary increases for non-represented employees
- Addition of a 1.0 Data and Assessment Specialist to develop capacity and support improvements to data-informed instructional practices
- Addition of 1.0 Elementary Math Specialist to provide job-embedded support to ensure consistent, high quality math instruction
- Increased funding for professional development to support staff in delivery of high quality instruction and improvement of student outcomes

FY'18 Goals that Support Budget Requests

- The math leadership team will stipend teachers who facilitate grade-level team math meetings, analyze math assessment data, provide support to colleagues in math implementation, participate in workshops and collaborate to create district scope and sequence (re-aligning Math in Focus to CCSS)

- To provide the next sequence of Math in Focus PD as well as send math specialist, coordinator, and leaders to outside math PD, then lead in-district workshops for teachers
- Provide job-embedded support to ensure consistent, high quality math instruction. This math content/pedagogy expert similar will provide intervention and job embedded math coaching/PD, collaborating with the Math Coordinator and new Math Teacher Leaders
- Allow for continued implementation of multi-year FLES Program, K to Grade 1
- Expand Foundations
- Replace existing practices and lessons, which are not aligned to the 2016 MA STE Standards, to provide our students with a standards based and consistent experience, no matter who they have for a teacher or what school they attend
- MA STE Standards will be fully implemented by end of 2018
- General education students* enrolled at any time, and consistently in attendance, for 3 consecutive school years will achieve grade level proficiency by the end of that period, as measured by ongoing district determined monitoring available
- Students receiving ESL services and/or students identified with a disability that impacts literacy learning will have an individualized goal articulating a rigorous, achievable rate of progress
- Develop capacity to analyze relevant student achievement data, support improvements to data-informed instructional practices across curricula; co-chair Data Management Online Assessment Steering Committee

Figure 27: FY'18 District Curriculum Budget

	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
SALARY	790,625	1,070,722	19.0	1,482,106	22.0	1,955,966	22.0	2,255,995	23.0	2,302,403	17.7%
DISTRICT	790,625	995,361	18.0	1,397,786	21.0	1,867,057	21.0	2,154,199	22.0	2,200,607	17.9%
PROFESSIONAL SALARIES	664,419	931,798	16.0	1,244,571	19.0	1,606,728	19.0	1,886,179	21.0	2,029,112	26.3%
CLERICAL SALARY	100,090	55,367	2.0	98,726	2.0	101,725	2.0	106,875	1.0	49,875	-51.0%
CONTRACTUAL STIPENDS	26,116	5,417	-	959	-	45,959	-	48,501	-	58,021	26.2%
PD STIPENDS	-	2,780	-	51,430	-	92,045	-	92,045	-	35,000	-62.0%
SUBSTITUTES	-	-	-	2,100	-	20,600	-	20,600	-	28,600	38.8%
SECONDARY	-	75,360	1.0	84,320	1.0	88,909	1.0	101,796	1.0	101,796	14.5%
PROFESSIONAL SALARIES	-	75,360	1.0	84,320	1.0	88,909	1.0	101,796	1.0	101,796	14.5%
NON-SALARY	196,637	144,250	-	383,139	-	394,388	-	315,249	-	293,452	-25.6%
DISTRICT	196,637	144,250	-	376,444	-	392,388	-	313,249	-	284,977	-27.4%
CONTRACT SERVICES	48,365	66,364	-	36,682	-	125,421	-	45,421	-	78,421	-37.5%
REPAIR/MAINTENANCE	-	-	-	2,486	-	1,175	-	1,500	-	-	-100.0%
CONFERENCE/TRAVEL	800	2,140	-	4,230	-	54,496	-	54,496	-	72,541	33.1%
INSTRUCTIONAL EQUIPMENT	-	-	-	110,956	-	23,600	-	23,600	-	3,000	-87.3%
INSTRUCTIONAL SUPPLIES	-	-	-	524	-	4,000	-	4,000	-	4,000	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	30,506	45,960	-	57,762	-	74,273	-	74,273	-	66,315	-10.7%
NON-INSTRUCTIONAL EQUIPMENT	-	4,525	-	-	-	-	-	-	-	4,000	0.0%
OFFICE SUPPLIES	1,487	778	-	125	-	600	-	1,136	-	1,600	166.7%
OTHER SUPPLIES	60	8,794	-	36,638	-	18,809	-	18,809	-	8,100	-56.9%
SOFTWARE	-	-	-	668	-	-	-	-	-	-	0.0%
TEXT & MATERIALS	115,419	15,689	-	81,585	-	30,014	-	30,014	-	(13,000)	-143.3%
TUITION REIMBURSEMENT	-	-	-	44,789	-	60,000	-	60,000	-	60,000	0.0%
ELEMENTARY	-	-	-	2,417	-	1,500	-	1,500	-	5,100	240.0%
OFFICE SUPPLIES	-	-	-	1,238	-	-	-	-	-	-	0.0%
TEXT & MATERIALS	-	-	-	1,179	-	1,500	-	1,500	-	5,100	240.0%
SECONDARY	-	-	-	4,278	-	500	-	500	-	3,375	575.0%
CONTRACT SERVICES	-	-	-	4,278	-	-	-	-	-	2,400	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	-	-	-	-	-	500	-	500	-	975	95.0%
TEXT & MATERIALS	-	-	-	-	-	-	-	-	-	-	0.0%
Grand Total	987,262	1,214,972	19.0	1,865,245	22.0	2,350,354	22.0	2,571,244	23.0	2,595,855	10.4%

Student Services

Administration

Kathleen Desmarais, Director of Special Education
Marie Mele, Coordinator of Secondary Special Education
Paula Cyrklis, Coordinator of Elementary Special Education

Administrative Assistants

Barbara Stewart, Assistant to the Director
Nicholas Pappas, Transportation
Jennifer Young, Referral and Evaluation

Address: 130 Common Street, Watertown, MA 02472
Phone: (617) 926-7766
Fax: (617) 923-1234

The Special Education Department of the Watertown Public Schools has a long and proud history of provision of high quality special education services to students with disabilities. Currently, the department consists of a Director, two Coordinators, three Administrative Assistants, seven Evaluation Team Chairpersons, five School Psychologists, two Board Certified Behavioral Analysts, and over 60 additional special education teachers and related service providers to deliver special education to its 532 students with IEPs attending school within the District. There are 61 children with disabilities served at the Early Steps Preschool, 45 at the Cunniff Elementary School, 72 at the Lowell Elementary, 91 at the Hosmer, 117 at Watertown Middle School, and 146 at Watertown High School.

Figure 28: Special Education Placement Trends (Source: MA DESE)

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Total	435	410	408	414	460	469	507	537	530
Full Inclusion	341	304	286	291	307	302	322	289	302
Partial Inclusion	42	38	60	64	89	89	114	178	163
Sub-separate	17	16	25	23	33	21	22	30	30
Out of District	35	52	37	36	31	57	49	40	35

FY17 Accomplishments

- Two new pre-school classrooms were opened in the Phillips School Building to accommodate increased enrollment in the Early Steps Integrated Preschool. The playground was landscaped and upgraded, spaces were designated for related services (Speech, OT, and PT).
- Intensive training provided to all Evaluation Team Chairpersons through the ACCEPT Collaborative, to address concerns raised in the EDCO review of Special Education as well as concerns shared by parents with the Watertown Special Education Parent Advisory Council. All IEP Team meetings are now facilitated by a trained Evaluation Team Chairperson, which assures cohesion in how IEP Team meetings are structured across schools and levels. The role of the Evaluation Team Chairperson has been clarified within the department so that it is understood they are the Team facilitator and person with knowledge of, and ability to commit, district funds.
- How service recommendations are made (e.g., based on evaluation data) has been clarified within the department.
- Teams of general education teachers and special education teachers, totaling 15 educators representing all three elementary schools as well as the middle and high school, participated in two full days of professional development in inclusive education, covering topics such as differentiated instruction, Universal Design for Learning, and co-teaching strategies.
- Increased access for students with disabilities to highly qualified content area teachers at Watertown High School by hiring two dually certified teachers for the Language Based Program (English and Special Education and Science and Special Education).
- Piloted ACE (Autism Curriculum Encyclopedia) software, developed and maintained by the New England Center for Children in Southborough, for 20 students in our substantially separate Connections or Learning Support programs, pre-school through grade 12. Training is ongoing for teachers through NECC.

FY18 Budget Drivers, Recommendations, and Budget Details

Special Education tuitions in public and private day schools and residential settings, as well as out of district transportation costs, continue to account for a substantial proportion of the special education budget (Tuition = 13.4 %, Transportation = 8.7%). From FY15 to FY17, the percent of students with disabilities outplaced rose from 7% (a 10 year low for Watertown) to 12%, which approaches the 10 year high in FY08 of 13%, and matches the second highest rate, seen in FY12. The current number of students attending out of district settings is 62.

Primary drivers for increased outplacements have included a belief among certain stakeholders, in particular advocates and state agency staff, that segregated settings provide a better education than in-district programs; and a lack of in-district programming for children with emotional disabilities at the elementary level.

Opening an Integrated Support Program at the elementary level, similar in structure to those which are running at the middle and high schools to educate students with emotional and behavioral challenges, is a priority for FY18 in order to ensure that more children can be educated in-district.

As urgent is ongoing outreach and education for community stakeholders (DCF, medical and mental health practitioners, and educational advocates) regarding the importance of inclusive education in maximizing academic and social outcomes for students with and without disabilities.

The largest category of expenditures within the Special Education Budget is salaries (Professional staff 49.5%; Para-professional staff 24.7%). To address ongoing achievement gaps, maintenance of low student to teacher ratios (7.5 SWDs to one special educator at the elementary level; 10 to one at the middle school level, and 11 to one at the high school level) is recommended, with an emphasis on provision of special education services within the general education classroom.

Instruction for children with disabilities needs to be designed and implemented by licensed professional staff, and the work of Para-professionals must be directed and overseen by professional staff. Meeting this regulatory requirement is a challenge when non-licensed staff outnumber licensed staff, as was the case in Watertown at the start of FY17 (129.5 to 70). Budget recommendations for FY18 include additional special education teachers to support inclusion at all levels, with proportionate reductions in Para-professional staff supporting provision of specialized instruction.

Staffing in the area of related services was analyzed carefully, as there were apparent inefficiencies in scheduling of services and utilization of time within related services departments. Specifically, caseload and workload analyses were conducted in the areas of Speech, OT, and PT. Caseload guidelines are more widely available and publicized; workload analyses are more detailed, inclusive of all aspects of a related service provider's work, and largely advocated for amongst related services professional associations. Using both caseload and work load analyses, it is clear that high quality services can be maintained and even improved upon with overall staffing reductions in these areas.

Outcomes for students with disabilities remain an area of concern. Despite a high per pupil expenditure (\$20,134), Watertown has continued to struggle to close the large achievement gap (40% overall in ELA and Math) between students with and without disabilities.

Access to highly qualified content area teachers through full inclusion models correlates strongly with higher academic achievement for students with disabilities, as is illustrated in the chart "Watertown MCAS by Placement, 2012-2016." However, the number of children in Watertown who are served in full inclusion models has declined over the past 10 years, as shown in Figure 29, Page 63 "Educational Settings, 6-21".

Narrowing academic achievement gaps for our students with disabilities through increased and improved inclusion opportunities is a primary goal for FY18.

Figure 29: Watertown MCAS by Placement 2012-2016 (Source: MA DESE)

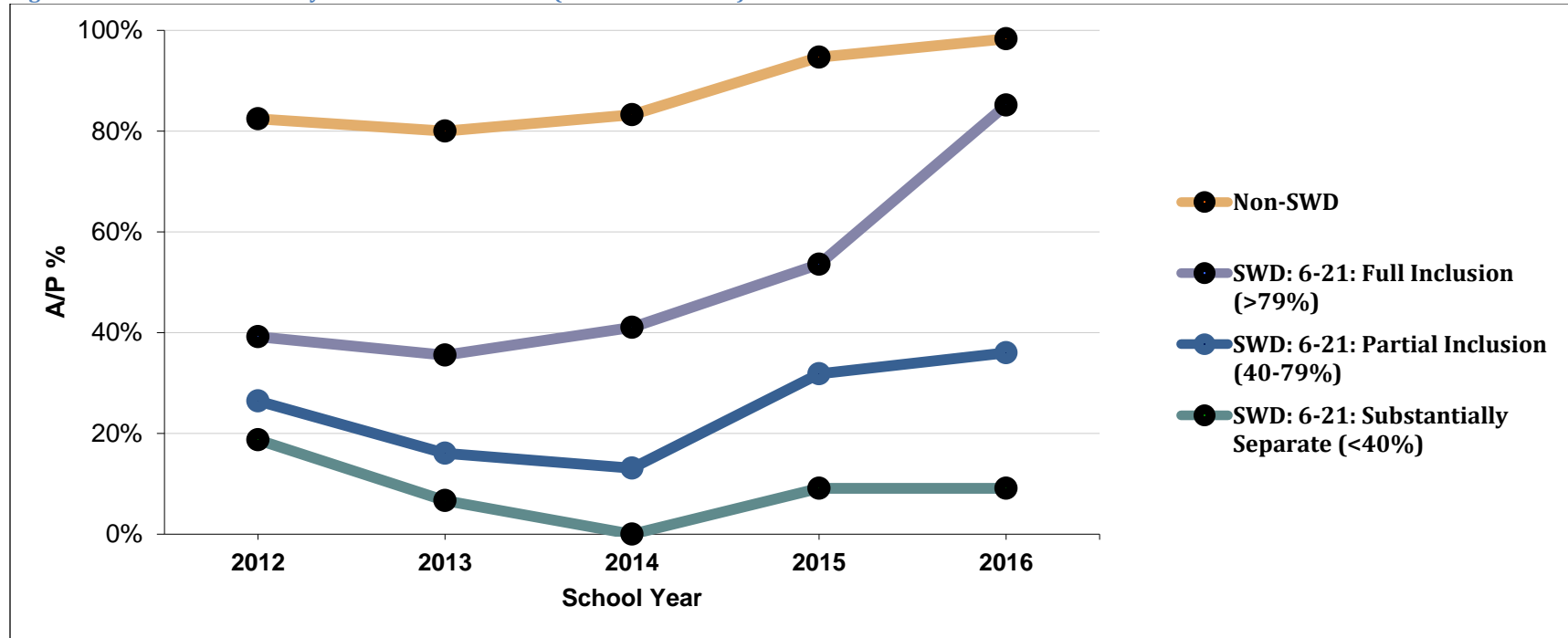


Figure 30: Educational Settings - Students 6-21 (Source: MA DESE)

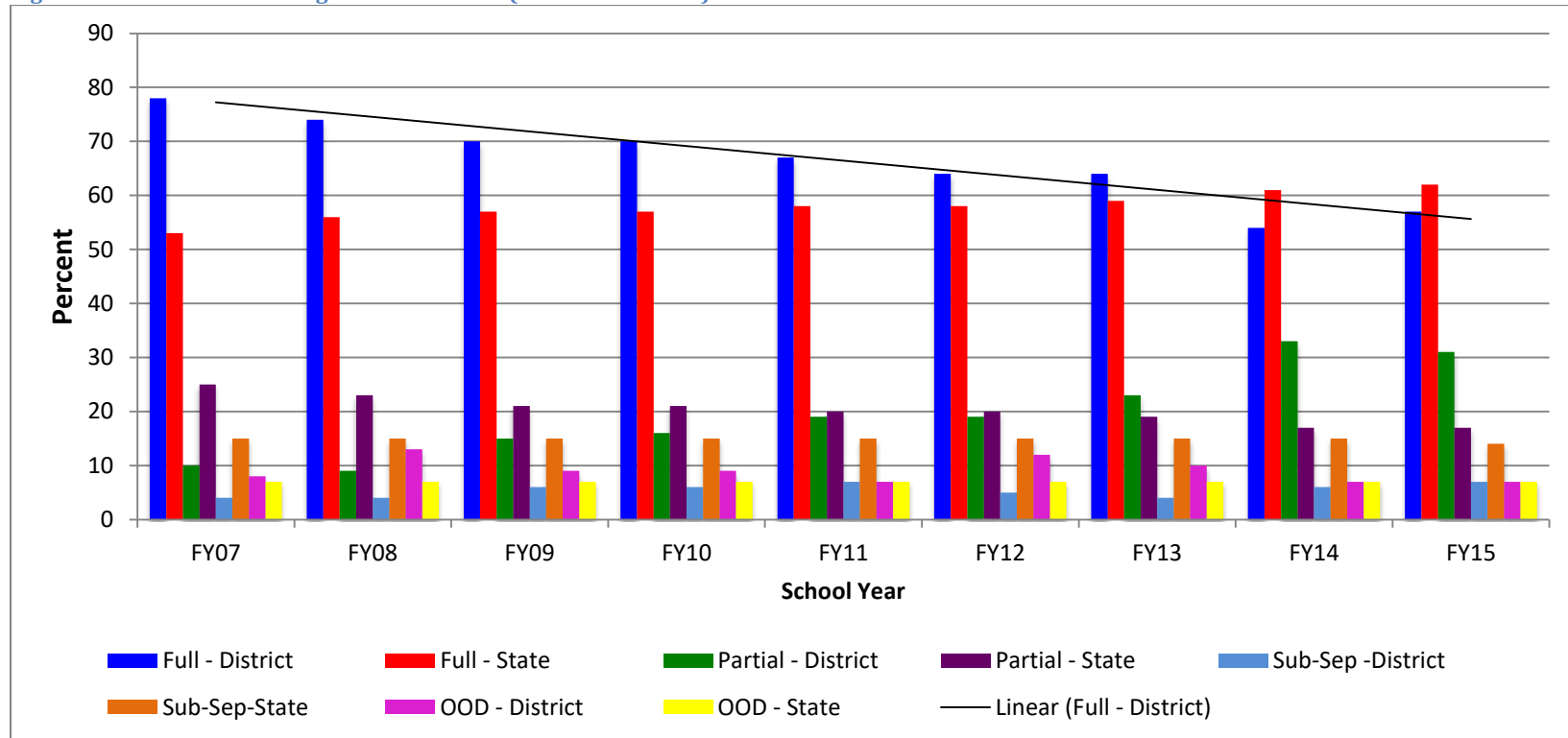


Figure 31: FY'18 Student Services Budget

	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
SALARY	10,823,250	11,963,967	265.2	13,374,854	278.4	13,963,998	278.9	15,084,412	269.4	14,939,750	7.0%
DISTRICT	1,070,763	1,023,287	14.0	1,177,599	15.4	1,320,229	15.4	1,406,454	13.7	1,313,135	-0.5%
PROFESSIONAL SALARIES	789,847	801,718	11.0	966,035	12.4	1,070,812	12.4	1,182,582	10.7	1,078,921	0.8%
CLERICAL SALARY	102,088	105,163	3.0	142,098	3.0	151,379	3.0	160,182	3.0	160,182	5.8%
INSTRUCTIONAL ASSISTANT	176,392	116,407	-	68,215	-	98,038	-	63,690	-	74,032	-24.5%
CONTRACTUAL STIPENDS	2,435	-	-	1,040	-	-	-	-	-	-	0.0%
PD STIPENDS	-	-	-	210	-	-	-	-	-	-	0.0%
WHS	1,254,024	1,559,064	35.5	1,772,651	45.6	1,945,366	45.6	2,172,030	46.6	2,277,896	17.1%
PROFESSIONAL SALARIES	910,595	1,063,673	16.5	1,212,107	17.6	1,278,459	17.6	1,336,559	19.6	1,462,425	14.4%
INSTRUCTIONAL ASSISTANT	332,338	483,434	19.0	534,214	28.0	641,932	28.0	805,090	27.0	785,090	22.3%
OTHER SALARY	3,062	6,168	-	11,850	-	12,240	-	12,240	-	12,240	0.0%
CONTRACTUAL STIPENDS	8,029	5,789	-	14,479	-	12,735	-	18,141	-	18,141	42.4%
WMS	1,312,890	1,581,074	37.0	1,771,543	37.4	1,767,776	37.4	1,950,007	32.9	1,852,000	4.8%
PROFESSIONAL SALARIES	927,533	1,099,304	15.0	1,181,571	15.5	1,177,911	15.5	1,269,300	16.0	1,296,466	10.1%
INSTRUCTIONAL ASSISTANT	358,751	448,048	22.0	548,813	21.9	541,396	21.9	631,884	16.9	506,711	-6.4%
OTHER SALARY	-	29,387	-	34,014	-	39,168	-	39,168	-	39,168	0.0%
CONTRACTUAL STIPENDS	26,606	4,335	-	7,145	-	9,301	-	9,655	-	9,655	3.8%
CUNNIFF	722,167	1,005,030	29.2	1,092,132	28.7	1,171,431	28.7	1,317,246	27.8	1,232,246	5.2%
PROFESSIONAL SALARIES	365,671	483,002	9.5	590,976	11.0	683,485	11.0	802,017	10.1	717,017	4.9%
INSTRUCTIONAL ASSISTANT	356,495	518,479	19.7	496,675	17.7	484,407	17.7	511,030	17.7	511,030	5.5%
OTHER SALARY	-	172	-	-	-	-	-	-	-	-	0.0%
CONTRACTUAL STIPENDS	-	3,377	-	4,482	-	3,539	-	4,200	-	4,200	18.7%
HOSMER	1,969,460	2,118,501	60.0	2,367,822	57.5	2,190,428	58.0	2,597,806	54.6	2,494,806	13.9%
PROFESSIONAL SALARIES	1,105,174	1,102,017	18.0	1,293,429	18.5	1,220,772	20.3	1,511,106	19.8	1,466,106	20.1%
INSTRUCTIONAL ASSISTANT	825,547	976,650	41.0	1,031,985	38.0	927,664	36.7	1,041,004	33.8	983,004	6.0%
OTHER SALARY	33,595	34,536	1.0	32,884	1.0	32,678	1.0	34,332	1.0	34,332	5.1%
CONTRACTUAL STIPENDS	5,144	5,298	-	9,314	-	9,314	-	11,364	-	11,364	22.0%
PD STIPENDS	-	-	-	210	-	-	-	-	-	-	0.0%

	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
SALARY	10,823,250	11,963,967	265.2	13,374,854	278.4	13,963,998	278.9	15,084,412	269.4	14,939,750	7.0%
LOWELL	1,127,987	1,305,446	29.5	1,451,790	31.0	1,434,816	31.0	1,542,088	31.0	1,670,887	16.5%
PROFESSIONAL SALARIES	712,507	812,385	9.8	914,148	9.8	869,814	9.8	922,214	12.8	1,111,013	27.7%
INSTRUCTIONAL ASSISTANT	396,930	462,768	18.7	503,572	20.2	535,711	20.2	583,792	17.2	523,792	-2.2%
OTHER SALARY	17,848	29,136	1.0	32,884	1.0	27,678	1.0	34,332	1.0	34,332	24.0%
CONTRACTUAL STIPENDS	702	1,157	-	1,186	-	1,613	-	1,750	-	1,750	8.5%
PRESCHOOL	776,370	670,386	18.8	716,492	19.3	838,798	19.3	927,669	19.3	927,669	10.6%
PROFESSIONAL SALARIES	459,825	374,091	7.2	443,755	7.7	567,827	7.7	594,706	7.7	594,706	4.7%
INSTRUCTIONAL ASSISTANT	312,282	293,646	11.6	271,750	11.6	269,261	11.6	331,231	11.6	331,231	23.0%
CONTRACTUAL STIPENDS	4,262	2,649	-	987	-	1,710	-	1,732	-	1,732	1.3%
ELL	1,181,904	1,251,349	19.2	1,422,503	19.9	1,590,705	19.9	1,616,431	19.9	1,616,431	1.6%
PROFESSIONAL SALARIES	1,177,022	1,250,594	19.2	1,419,174	19.9	1,576,055	19.9	1,615,571	19.9	1,615,571	2.5%
CLERICAL SALARY	-	-	-	-	-	-	-	60	-	60	0.0%
OTHER SALARY	4,851	605	-	1,044	-	-	-	150	-	150	0.0%
CONTRACTUAL STIPENDS	31	150	-	2,285	-	14,650	-	650	-	650	-95.6%
SEL	1,034,658	1,079,993	17.0	1,227,489	17.6	1,318,409	17.6	1,413,655	17.6	1,413,655	7.2%
PROFESSIONAL SALARIES	1,009,771	1,054,814	16.0	1,159,096	16.6	1,246,370	16.6	1,334,086	16.6	1,334,086	7.0%
CLERICAL SALARY	-	-	1.0	43,726	1.0	44,305	1.0	49,329	1.0	49,329	11.3%
OTHER SALARY	350	-	-	-	-	-	-	-	-	-	0.0%
CONTRACTUAL STIPENDS	24,537	25,179	-	24,667	-	27,734	-	30,240	-	30,240	9.0%
HEALTH	373,027	369,836	5.0	374,834	6.0	386,040	6.0	401,025	6.0	401,025	3.9%
PROFESSIONAL SALARIES	372,928	369,836	5.0	374,834	6.0	386,040	6.0	401,025	6.0	401,025	3.9%
CONTRACTUAL STIPENDS	100	-	-	-	-	-	-	-	-	-	0.0%
GRANT OFFSET	-	-	-	-	-	-	-	(10,000)	-	(10,000)	0.0%
REVENUE OFFSET	-	-	-	-	-	-	-	(250,000)	-	(250,000)	0.0%

	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
NON-SALARY	4,853,392	5,164,370	-	3,789,628	-	3,729,974	-	3,891,383		4,026,933	8.0%
DISTRICT	4,669,729	4,958,782	-	3,516,576	-	3,387,587	-	7,109,674		7,318,913	116.1%
CONTRACT SERVICES	315,263	442,302	-	491,365	-	527,427	-	537,798		477,445	-9.5%
INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	1,075	-	1,075		1,075	0.0%
INSTRUCTIONAL SUPPLIES	513	-	-	-	-	-	-	-		750	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	-	-	-	1,230	-	2,169	-	1,939		5,600	158.2%
NON-INSTRUCTIONAL EQUIPMENT	-	-	-	1,652	-	1,000	-	1,000		1,000	0.0%
OFFICE SUPPLIES	550	178	-	1,277	-	3,500	-	3,500		3,000	-14.3%
OTHER SUPPLIES	-	-	-	72	-	750	-	750		750	0.0%
PRINTING/COPYING	3,835	3,835	-	3,573	-	3,102	-	3,102		3,500	12.8%
TRANSPORTATION	832,967	933,406	-	975,128	-	1,151,056	-	1,261,056		1,321,981	14.8%
TRANSPORTATION REIMBURSEMENT	3,534	6,760	-	8,920	-	9,221	-	8,850		10,971	19.0%
SOFTWARE	-	-	-	19,358	-	21,000	-	21,000		21,000	0.0%
TESTING	11,498	-	-	-	-	-	-	-		-	0.0%
TRAVEL ALLOWANCE	-	-	-	414	-	500	-	500		500	0.0%
TUITION - COLLABORATIVE	-	33,208	-	279,032	-	166,414	-	200,000		229,759	38.1%
TUITION - NONMEMBER COLLAB	3,501,569	151,524	-	65,329	-	166,500	-	637,404		685,778	311.9%
TUITION - PRIVATE	-	3,387,568	-	1,669,226	-	1,333,873	-	4,316,700		4,440,804	232.9%
TUITION - VOCATIONAL	-	-	-	-	-	-	-	115,000		115,000	0.0%
WHS	2,121	-	-	21,088	-	19,499	-	19,499		19,571	0.4%
CONTRACT SERVICES	-	-	-	-	-	6,000	-	6,000		6,000	0.0%
INSTRUCTIONAL SUPPLIES	1,121	-	-	2,474	-	13,499	-	13,499		13,571	0.5%
TEXT & MATERIALS	1,001	-	-	(501)	-	-	-	-		-	0.0%
WMS	3,322	459	-	10,730	-	12,162	-	12,162		8,862	-27.1%
CONTRACT SERVICES	(100)	-	-	-	-	3,650	-	3,650		-	-100.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	7,005	-	-	-	-		-	0.0%
INSTRUCTIONAL SUPPLIES	562	-	-	3,725	-	8,512	-	8,512		8,862	4.1%
PD MATERIALS	2,860	459	-	-	-	-	-	-		-	0.0%
CUNNIFF	-	-	-	3,304	-	1,654	-	1,654		1,654	0.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	1,125	-	-	-	-		-	0.0%
INSTRUCTIONAL SUPPLIES	-	-	-	2,179	-	1,654	-	1,654		1,654	0.0%

	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
NON-SALARY	4,853,392	5,164,370	-	3,789,628	-	3,729,974	-	3,891,383	-	4,026,933	8.0%
HOSMER	491	-	-	4,417	-	4,107	-	4,107	-	16,974	313.3%
INSTRUCTIONAL EQUIPMENT	-	-	-	3,303	-	-	-	-	-	2,967	0.0%
INSTRUCTIONAL SUPPLIES	491	-	-	1,114	-	4,107	-	4,107	-	13,510	229.0%
TEXT & MATERIALS	-	-	-	-	-	-	-	-	-	497	0.0%
LOWELL	-	-	-	2,894	-	7,636	-	7,636	-	7,672	0.5%
INSTRUCTIONAL EQUIPMENT	-	-	-	2,894	-	-	-	-	-	-	0.0%
INSTRUCTIONAL SUPPLIES	-	-	-	-	-	7,636	-	7,636	-	7,672	0.5%
PRESCHOOL	-	-	-	1,394	-	-	-	-	-	-	0.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	1,394	-	-	-	-	-	-	0.0%
ELL	20,972	14,501	-	17,232	-	25,900	-	29,400	-	33,450	29.2%
CONTRACT SERVICES	20,972	6,284	-	14,951	-	25,000	-	28,500	-	27,000	8.0%
INSTRUCTIONAL SUPPLIES	-	-	-	84	-	-	-	-	-	500	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	-	-	-	-	-	200	-	200	-	-	-100.0%
OFFICE SUPPLIES	-	61	-	-	-	-	-	-	-	300	0.0%
OTHER SUPPLIES	-	2,453	-	-	-	-	-	-	-	-	0.0%
SOFTWARE	-	5,703	-	156	-	-	-	-	-	5,600	0.0%
TEXT & MATERIALS	-	-	-	2,040	-	700	-	700	-	50	-92.9%
SEL	134,452	174,181	-	183,832	-	249,800	-	219,800	-	129,250	-48.3%
CONTRACT SERVICES	130,751	166,472	-	140,524	-	190,000	-	160,000	-	75,000	-60.5%
CONFERENCE/TRAVEL	-	-	-	60	-	-	-	-	-	-	0.0%
INSTRUCTIONAL SUPPLIES	357	-	-	130	-	8,000	-	8,000	-	4,250	-46.9%
MEMBERSHIPS/SUBSCRIPTIONS	-	1,009	-	-	-	2,500	-	2,500	-	2,500	0.0%
OFFICE SUPPLIES	237	222	-	-	-	2,500	-	2,500	-	2,500	0.0%
OTHER SUPPLIES	-	-	-	36,033	-	38,300	-	38,300	-	38,300	0.0%
PRINTING/COPYING	2,790	-	-	-	-	-	-	-	-	-	0.0%
TESTING	-	4,613	-	7,085	-	8,500	-	8,500	-	6,700	-21.2%
TEXT & MATERIALS	317	1,866	-	-	-	-	-	-	-	-	0.0%
HEALTH	22,305	16,447	-	28,163	-	21,629	-	21,629	-	24,765	14.5%
CONTRACT SERVICES	15,800	10,347	-	13,215	-	10,850	-	10,850	-	9,650	-11.1%
REPAIR/MAINTENANCE	-	-	-	929	-	500	-	500	-	625	25.0%
CONFERENCE/TRAVEL	-	-	-	725	-	-	-	-	-	870	0.0%
NON-INSTRUCTIONAL EQUIPMENT	-	-	-	3,595	-	1,829	-	1,829	-	6,620	261.9%
OTHER SUPPLIES	6,505	6,100	-	9,699	-	8,450	-	8,450	-	7,000	-17.2%
GRANT OFFSET	-	-	-	-	-	-	-	(3,534,178)	-	(3,534,178)	0.0%
Grand Total	15,676,642	17,128,336	265.2	17,164,482	278.4	17,693,972	278.9	18,975,795	269.4	18,966,683	7.2%

Regular Day

The regular day budget is comprised of all general education expenses. The majority of this budget funds regular education teachers, including core academic subjects as well as specials (e.g., art, music, physical education and health). It also includes professional instructional support staff like reading specialists, library media specialists, and technology integration specialists. The regular day budget is where the majority of instructional materials and equipment are allocated including textbooks and consumables, instructional software, instructional technology, general supplies, and instructional equipment. The regular day cost center represents 37.8% of the total district budget.

Regular day funding is distributed amongst all of our schools and, typically, there are very few regular day expenses that are not attributable to a school. This can be seen in the regular day budget summary shown in Figure 32, Page 71 where other than a relatively small amount of stipend expenses for district level staff (\$16,980), the only other district level regular day expense is the non-resident tuition paid to Minuteman Regional Vocational Technical School. We currently have 50 students who attend Minuteman. The current tuition is \$16,464 per student (there is an additional charge of \$4,500 for any student on an IEP – currently 27 – but that additional amount is paid from the special education budget). Typically, Minuteman receives 15-18 applications from Watertown students most are accepted. Approximately 70% of those accepted go on to attend Minuteman. In consultation with Minuteman administration, we have assumed an increase in enrollment of 7 students for a total of 57 next year at a tuition rate of \$16,894, a 2.6% increase over the current tuition rate. Anecdotally, we are seeing an increase in the number of applications submitted this year. The deadline for submission is April 1st and the Superintendent has already received 18 applications. The Middle School administration believes that applications this year could be as high as 25, which would align to the assumed increase of 7 students. Since we are not members of the Minuteman Regional district, we also pay to transport students to Minuteman. That expense, \$68,000, is budgeted in the District Operations Budget.

A significant portion of the regular day salary budget is offset by grants and revolving fund revenue. The funding sources include the Title I and Title IIA federal grants and tuition receipts from the Pre-Kindergarten program. These revenues combined offset \$579,000 in salary expense.

All other salary and non-salary expenses are allocated to individual schools. Budget drivers and priorities for each school are articulated in the location budgets provided below. Some of the budget drivers and priorities that are common across all schools or to the elementary or secondary levels as a whole are articulated below.

FY'18 Regular Day Budget Drivers and Priorities

- Contractual step and cost of living increases for Unit A staff as well as projected lane changes results in a 4.5% increase to the FY'18 Superintendent's Recommended Budget

- The addition of a 1.0 FTE allocated across all three elementary schools to fund the continued implementation of the FLES Program at the elementary grades
- The addition of a 1.0 FTE music teacher allocated to the High School, Hosmer, Lowell, and Cunniff that will reduce the number of part time music teachers and improve scheduling and availability of electives at the secondary level in particular
- An increase of \$150,000 to continue the implementation of the 1:1 Chromebook initiative, extended the availability of these personalized devices to students in Grades 6, 11, and 12
- An increase of \$70,000 to fund elementary literacy curriculum materials and professional development in order to advance literacy instruction in the elementary schools and to close the achievement gap in this critical foundational area
- An increase of \$76,000 to fund building-based professional development initiatives aligned to school improvement goals and/or teacher professional practice or student learning goals
- An increase of \$26,000 to pay for the increasing costs associated with math consumables at both the elementary and secondary level, including Math in Focus consumables which had been included in the initial implementation contract but is now an additional expense to the district
- An increase of \$38,000 to renew the various instructional software licenses utilized across the district (these licenses had previously been paid from one-time funds, a practice that is not recommended to be continued since these are really annually recurring expenses)

Figure 32: FY'18 Regular Day Budget

	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
☰ SALARY	12,907,835	13,459,519	209.8	13,769,012	218.5	14,540,857	217.5	15,431,817	217.9	15,495,320	6.6%
☰ DISTRICT	-	-	-	-	-	16,980	-	16,980	-	16,980	0.0%
CONTRACTUAL STIPENDS	-	-	-	-	-	16,980	-	16,980	-	16,980	0.0%
☰ WHS	3,662,031	3,721,987	56.2	3,860,470	58.4	4,118,605	58.4	4,412,576	59.0	4,472,988	8.6%
PROFESSIONAL SALARIES	3,368,212	3,506,387	50.4	3,654,204	51.4	3,904,426	51.4	4,124,454	52.0	4,172,690	6.9%
CLERICAL SALARY	187,709	179,210	3.0	130,365	3.0	123,548	3.0	138,128	3.0	138,128	11.8%
INSTRUCTIONAL ASSISTANT	30,088	3,510	2.8	53,411	4.0	53,235	4.0	112,120	4.0	112,120	110.6%
OTHER SALARY	9,960	-	-	-	-	3,600	-	3,800	-	3,800	5.6%
CONTRACTUAL STIPENDS	14,996	4,752	-	1,361	-	6,113	-	6,392	-	6,392	4.6%
PD STIPENDS	-	-	-	-	-	-	-	-	-	12,175	0.0%
SUBSTITUTES	51,067	28,128	-	21,130	-	27,683	-	27,683	-	27,683	0.0%
☰ WMS	2,910,880	2,964,629	43.0	3,058,583	42.0	3,044,489	42.0	3,382,732	41.4	3,353,717	10.2%
PROFESSIONAL SALARIES	2,755,611	2,812,661	41.0	2,847,227	39.0	2,872,805	39.0	3,202,419	38.4	3,164,659	10.2%
CLERICAL SALARY	88,106	91,172	2.0	97,196	2.0	89,541	2.0	95,351	2.0	95,351	6.5%
INSTRUCTIONAL ASSISTANT	-	-	-	-	1.0	23,296	1.0	25,000	1.0	25,000	7.3%
CONTRACTUAL STIPENDS	5,550	963	-	4,144	-	4,144	-	5,259	-	5,259	26.9%
LUNCH ATTENDANT	13,143	3,266	-	-	-	-	-	-	-	-	0.0%
PD STIPENDS	-	-	-	-	-	-	-	-	-	8,745	0.0%
SUBSTITUTES	48,470	56,568	-	110,015	-	54,703	-	54,703	-	54,703	0.0%
☰ CUNNIFF	1,479,680	1,624,369	26.1	1,637,636	27.6	1,694,757	27.6	1,866,479	28.0	1,897,540	12.0%
PROFESSIONAL SALARIES	1,368,144	1,533,405	22.1	1,535,668	23.6	1,616,148	23.6	1,783,675	24.0	1,810,736	12.0%
CLERICAL SALARY	42,734	44,361	1.0	38,962	1.0	35,097	1.0	37,992	1.0	37,992	8.2%
CONTRACTUAL STIPENDS	935	963	-	-	-	-	-	-	-	-	0.0%
LUNCH ATTENDANT	25,581	15,475	3.0	16,118	3.0	16,502	3.0	17,802	3.0	17,802	7.9%
PD STIPENDS	-	3,120	-	-	-	-	-	-	-	4,000	0.0%
SUBSTITUTES	42,286	27,045	-	46,889	-	27,010	-	27,010	-	27,010	0.0%
☰ HOSMER	2,916,882	3,082,216	50.5	3,236,450	53.5	3,443,792	52.5	3,851,212	52.1	3,825,196	11.1%
PROFESSIONAL SALARIES	2,771,486	2,926,209	41.5	3,073,138	43.5	3,306,600	42.5	3,593,591	42.1	3,567,575	7.9%
CLERICAL SALARY	48,176	42,996	1.0	44,679	1.0	42,360	1.0	44,424	1.0	44,424	4.9%
INSTRUCTIONAL ASSISTANT	6,804	12,531	3.0	10,825	4.0	-	4.0	108,400	4.0	108,400	0.0%
CONTRACTUAL STIPENDS	-	-	-	987	-	987	-	1,009	-	1,009	2.3%
LUNCH ATTENDANT	24,087	13,998	5.0	15,668	5.0	11,993	5.0	21,936	5.0	21,936	82.9%
PD STIPENDS	-	3,690	-	-	-	-	-	-	-	-	0.0%
SUBSTITUTES	66,329	82,792	-	91,154	-	81,852	-	81,852	-	81,852	0.0%

	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
⊖ LOWELL	1,938,362	2,066,318	34.0	1,975,873	37.0	2,222,234	37.0	2,480,838	37.4	2,507,899	12.9%
PROFESSIONAL SALARIES	1,802,935	1,956,772	29.0	1,844,690	31.0	2,107,621	31.0	2,371,678	31.4	2,398,739	13.8%
CLERICAL SALARY	41,543	43,288	1.0	43,292	1.0	42,160	1.0	35,651	1.0	35,651	-15.4%
CONTRACTUAL STIPENDS	2,339	-	-	-	-	2,469	-	2,469	-	2,469	0.0%
LUNCH ATTENDANT	22,917	13,051	4.0	12,595	5.0	19,188	5.0	20,244	5.0	20,244	5.5%
PD STIPENDS	-	2,520	-	-	-	-	-	-	-	-	0.0%
SUBSTITUTES	68,628	50,686	-	75,296	-	50,796	-	50,796	-	50,796	0.0%
⊕ GRANT OFFSET	-	-	-	-	-	-	-	(229,000)	-	(229,000)	0.0%
⊕ REVENUE OFFSET	-	-	-	-	-	-	-	(350,000)	-	(350,000)	0.0%
⊖ NON-SALARY	914,856	1,384,505	-	1,598,694	-	1,414,843	-	1,349,449	-	1,776,321	25.5%
⊖ DISTRICT	659,124	1,147,471	-	1,127,192	-	1,004,304	-	962,943	-	962,943	-4.1%
TUITION - VOCATIONAL	659,124	1,147,471	-	1,127,192	-	1,004,304	-	962,943	-	962,943	-4.1%
⊖ WHS	81,075	90,623	-	116,972	-	142,861	-	142,733	-	361,805	153.3%
CONTRACT SERVICES	1,989	4,591	-	6,628	-	7,655	-	7,908	-	26,426	245.2%
REPAIR/MAINTENANCE	343	727	-	5,816	-	6,126	-	6,126	-	11,150	82.0%
INSTRUCTIONAL EQUIPMENT	-	7,986	-	1,248	-	6,674	-	6,349	-	5,075	-24.0%
INSTRUCTIONAL SUPPLIES	37,902	40,132	-	36,582	-	68,495	-	67,449	-	81,460	18.9%
INSTRUCTIONAL TECHNOLOGY	-	-	-	-	-	-	-	-	-	100,000	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	4,905	12,875	-	28,272	-	10,645	-	11,635	-	16,665	56.6%
OFFICE SUPPLIES	941	-	-	-	-	-	-	-	-	500	0.0%
POSTAGE	3,745	3,497	-	10,531	-	7,000	-	7,000	-	7,000	0.0%
PRINTING/COPYING	18,489	18,918	-	18,272	-	12,880	-	12,880	-	13,380	3.9%
TRANSPORTATION REIMBURSEMENT	-	237	-	132	-	237	-	237	-	237	0.0%
SOFTWARE	3,978	-	-	699	-	1,049	-	1,049	-	6,895	557.3%
TECHNOLOGY SUPPLIES	-	-	-	197	-	-	-	-	-	5,243	0.0%
TEXT & MATERIALS	8,783	1,283	-	7,563	-	21,450	-	21,450	-	87,125	306.2%
TRAVEL ALLOWANCE	-	378	-	1,032	-	650	-	650	-	650	0.0%
⊖ WMS	36,994	49,338	-	147,105	-	92,273	-	90,246	-	162,313	75.9%
CONTRACT SERVICES	(1,804)	3,300	-	-	-	3,282	-	3,282	-	2,346	-28.5%
REPAIR/MAINTENANCE	-	1,834	-	3,174	-	5,861	-	6,900	-	9,730	66.0%
CONFERENCE/TRAVEL	-	-	-	30	-	-	-	-	-	17,000	0.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	5,956	-	3,300	-	3,724	-37.5%
INSTRUCTIONAL SUPPLIES	27,155	31,988	-	40,390	-	36,075	-	38,145	-	46,009	27.5%
INSTRUCTIONAL TECHNOLOGY	-	-	-	87,549	-	-	-	-	-	50,000	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	(3,620)	-	-	-	-	-	-	-	-	1,271	0.0%

	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
WMS	36,994	49,338	-	147,105	-	92,273	-	90,246		162,313	75.9%
MEMBERSHIPS/SUBSCRIPTIONS	(3,620)	-	-	-	-	-	-	-		1,271	0.0%
NON-INSTRUCTIONAL EQUIPMENT	7,908	-	-	-	-	-	-	-		-	0.0%
POSTAGE	574	287	-	377	-	4,000	-	4,000		-	-100.0%
PRINTING/COPYING	4,388	11,930	-	12,267	-	12,240	-	12,240		12,240	0.0%
SOFTWARE	1,115	-	-	699	-	699	-	699		1,653	136.4%
TECHNOLOGY SUPPLIES	-	-	-	196	-	4,466	-	1,986		1,986	-55.5%
TEXT & MATERIALS	1,278	-	-	2,423	-	19,694	-	19,694		16,354	-17.0%
CUNNIFF	32,460	25,046	-	52,403	-	53,854	-	53,854		91,298	69.5%
CONTRACT SERVICES	74	-	-	-	-	-	-	-		-	0.0%
REPAIR/MAINTENANCE	-	250	-	1,442	-	374	-	374		1,049	180.4%
INSTRUCTIONAL EQUIPMENT	-	-	-	853	-	-	-	-		6,385	0.0%
INSTRUCTIONAL SUPPLIES	22,071	8,193	-	8,413	-	16,951	-	16,951		21,210	25.1%
INSTRUCTIONAL TECHNOLOGY	-	-	-	3,998	-	4,000	-	4,000		4,000	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	-	607	-	143	-	800	-	800		800	0.0%
OTHER SUPPLIES	-	6,681	-	13,661	-	16,000	-	16,000		16,000	0.0%
PRINTING/COPYING	8,895	9,315	-	19,245	-	8,692	-	8,692		8,653	-0.4%
SOFTWARE	379	-	-	699	-	1,021	-	1,021		7,130	598.3%
TECHNOLOGY SUPPLIES	-	-	-	175	-	-	-	-		-	0.0%
TEXT & MATERIALS	1,042	-	-	3,773	-	6,016	-	6,016		26,072	333.4%
HOSMER	67,240	45,102	-	115,611	-	75,753	-	51,395		102,068	34.7%
CONTRACT SERVICES	1,922	-	-	590	-	-	-	-		6,000	0.0%
REPAIR/MAINTENANCE	-	-	-	925	-	250	-	250		1,457	482.8%
CONFERENCE/TRAVEL	495	-	-	-	-	-	-	-		500	0.0%
INSTRUCTIONAL SUPPLIES	49,994	17,376	-	7,788	-	20,185	-	20,185		24,473	21.2%
INSTRUCTIONAL TECHNOLOGY	-	-	-	8,105	-	-	-	-		-	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	649	836	-	693	-	800	-	800		1,550	93.8%
NON-INSTRUCTIONAL EQUIPMENT	-	-	-	3,928	-	-	-	-		-	0.0%
OFFICE SUPPLIES	25	-	-	-	-	-	-	-		250	0.0%
OTHER SUPPLIES	-	10,822	-	35,664	-	37,000	-	12,000		18,723	-49.4%
PD MATERIALS	-	104	-	-	-	-	-	642		700	0.0%
PRINTING/COPYING	14,155	15,784	-	53,132	-	13,189	-	13,189		5,800	-56.0%
SOFTWARE	-	-	-	699	-	1,329	-	1,329		10,199	667.4%
TECHNOLOGY SUPPLIES	-	181	-	229	-	-	-	-		-	0.0%
TEXT & MATERIALS	-	-	-	3,858	-	3,000	-	3,000		32,416	980.5%

	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
LOWELL	37,963	26,925	-	39,412	-	45,798	-	48,278		95,894	109.4%
CONTRACT SERVICES	-	-	-	-	-	400	-	400		400	0.0%
REPAIR/MAINTENANCE	-	-	-	623	-	480	-	480		500	4.2%
INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	250	-	250		250	0.0%
INSTRUCTIONAL SUPPLIES	28,881	8,122	-	6,708	-	20,531	-	20,531		54,612	166.0%
INSTRUCTIONAL TECHNOLOGY	-	-	-	8,200	-	-	-	-		-	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	500	-	-	-	-	-	-	-		5,575	0.0%
OTHER SUPPLIES	-	10,221	-	12,448	-	15,000	-	15,000		15,000	0.0%
PRINTING/COPYING	8,582	8,582	-	8,764	-	8,026	-	8,026		8,065	0.5%
SOFTWARE	-	-	-	699	-	1,091	-	1,091		8,992	724.2%
TEXT & MATERIALS	-	-	-	1,971	-	20	-	2,500		2,500	12400.0%
Grand Total	13,822,691	14,844,024	209.8	15,367,707	218.5	15,955,700	217.5	16,781,266	217.9	17,271,641	8.2%

District Operations

The District Operations budget is comprised of three functional areas: Facilities, Transportation, and Information Technology. This cost center accounts for 9.2% of the total budget, with Facilities being the largest of the three areas. Overall, the FY'18 District Operations Budget is projected to decline by 7.3%. This is due in large part to a significant decrease in energy and utility expenses that is more reflective of the actual cost to the district following the implementation of a significant number of energy efficiency improvements several years ago as part of the energy performance contracting project. Given the reduction in consumption that these improvements have generated, natural gas and electricity funding in the budget have been significantly overstated in prior year budgets. The surplus has been used in those prior years to offset the outstanding debt service attributable to this work. The reduction in these two lines alone in the FY'18 Superintendent's Recommended Budget totals \$200,000.

It is also important to note that funding for technology and infrastructure replenishment that has previously been paid for from either one-time funds or capital are not reflected in the FY'18 Superintendent's Recommended Budget. The FY'18 – FY'22 Capital Plan approved by the School Committee and transmitted to the Town Council did request \$100,000 in funding from tax or bond revenue. However, it is the Town's position that these funds should be part of the school's annual operating budget. In order to meet the 5% budgetary guideline, only the most urgent of technology and infrastructure replacements and upgrades were included in the FY'18 request.

Facilities

The facilities budget includes the salaries of the Director of Facilities, three maintenance positions, and the custodial staff at each of the schools and the Phillips. Salary expenses constitute 46.8% of the total facilities budget. Natural gas and electricity are the next largest expense at \$1,046,314. Electricity expense tends to be fairly predictable and the budget driver is typically variability in electricity rates charged by the utility company. Natural gas expense tends to be much more variable and is driven largely by weather (the number of heating degree days in a season, specifically). Energy expense is offset by \$150,000 contribution from Community Education since the before and after school programs result in an extension of the operational hours of our buildings. The figures on Page 76 show the historical trend in energy use per square foot in each building. The trend has been an overall decline as a result of the energy efficiency improvements that were made back in 2012-13.

Plant maintenance and security make up the remainder of the budget. These expenses include regular and preventive maintenance, required and routine inspections, regular repair and maintenance expenses for buildings and grounds, and custodial and maintenance supplies. While inspection and preventive maintenance expense tends to be fairly predictable, unanticipated repair and maintenance costs can be highly variable and depend, in large part, on the age of the buildings' systems and the adherence to a regular schedule of capital improvements and replacements. With the exception of contract services, plant maintenance expense has been level funded in FY'18. The contract service line was reduced to a level that was more reflective of prior year actual expenditures. Year-to-date expenses for FY'17 are significantly below what has been budgeted.

Figure 33: Natural Gas Consumption per Square Foot, FY'10 - FY'16

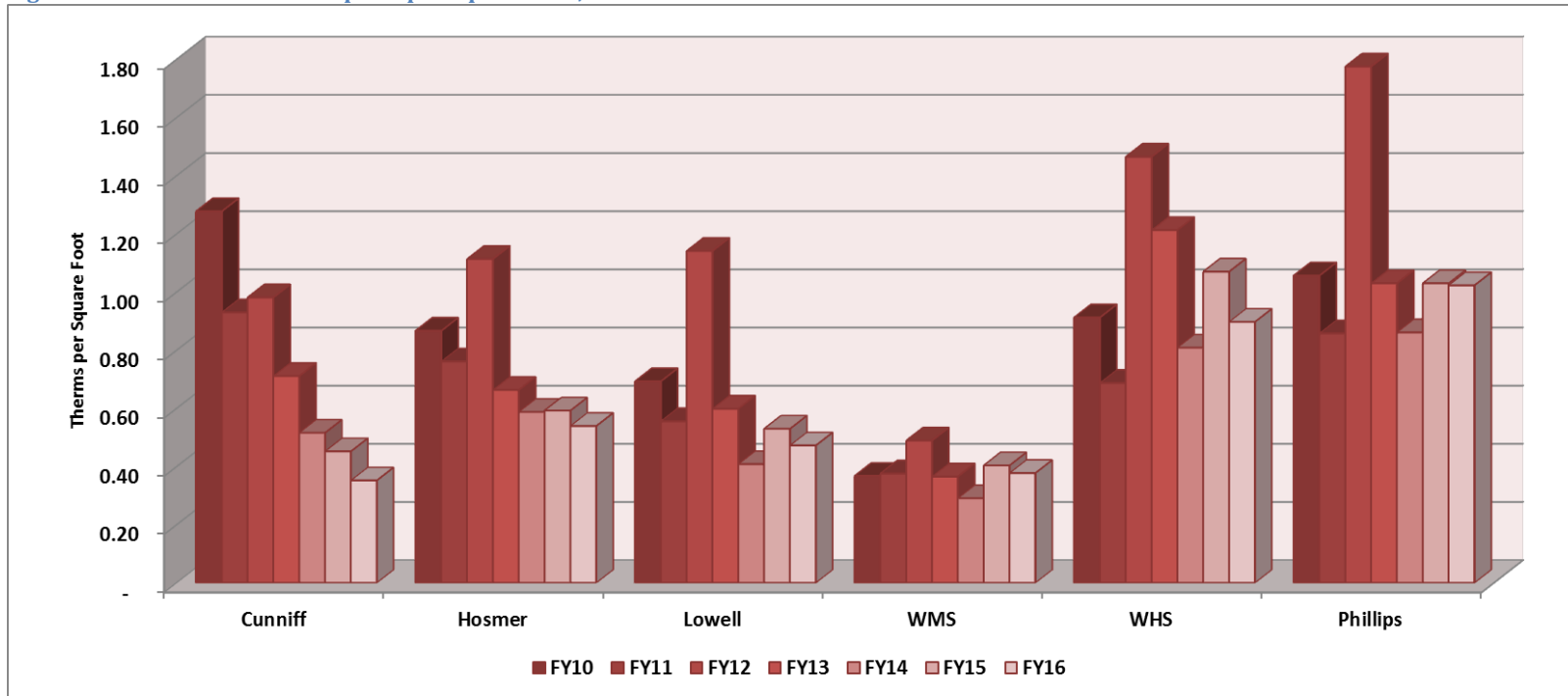


Figure 34: Electricity Consumption per Square Foot, FY'10 - FY'16

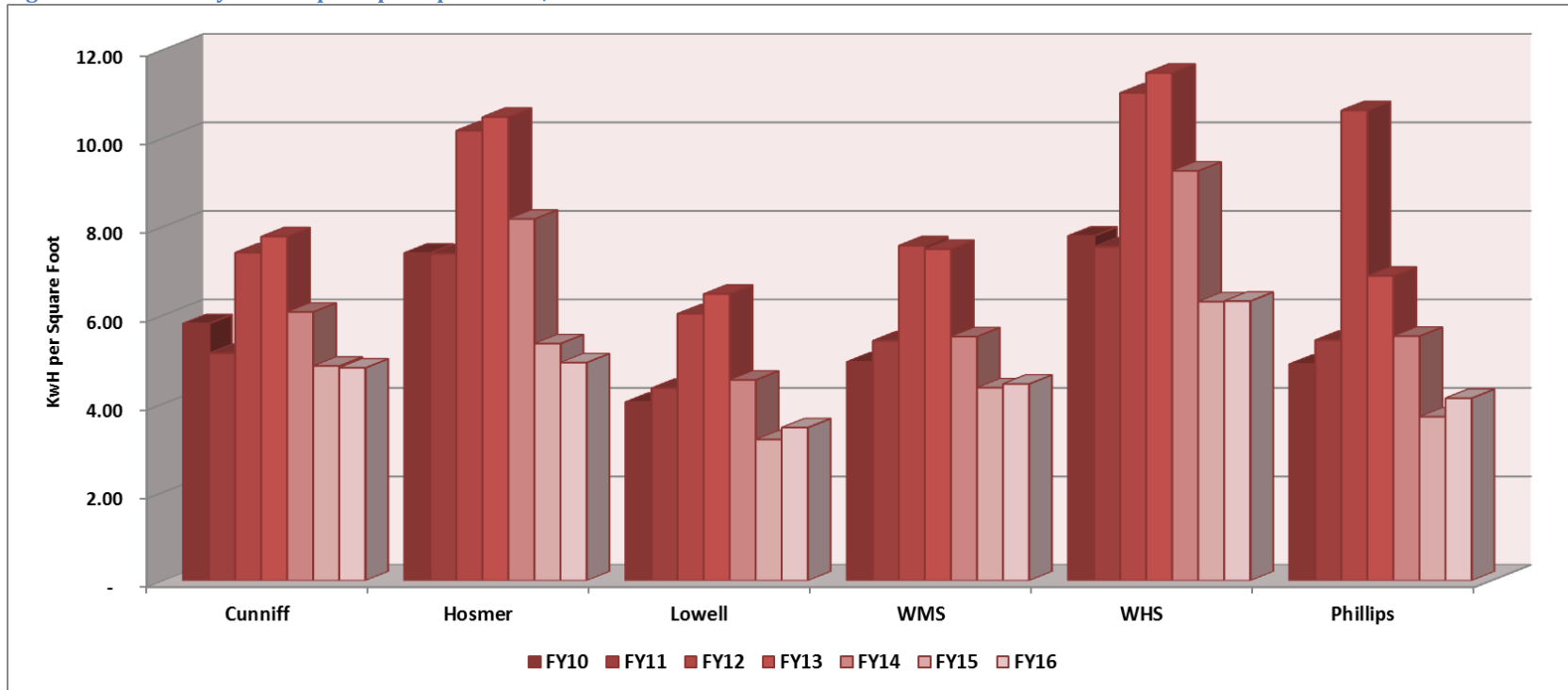


Figure 35: Fund Transfers from School and Town Appropriation to ESCO Debt Service

	<u>FY16</u>	<u>FY15</u>	<u>FY14</u>
TOWN TRANSFERS TO ESCO PROJECT FUND	220,400	203,214	177,862
SCHOOL TRANSFERS TO ESCO PROJECT FUND	551,353	337,777	114,000
TOTAL	771,753	540,991	291,862
SCHOOL SHARE	71%	62%	39%

Transportation

The Transportation Budget includes expenses associated with transporting regular day students to the Hosmer Elementary School and Watertown Middle School. We currently utilize four buses to transport Hosmer students and three for the Middle School. Three of the four buses operate on a two-tier system whereby they complete the runs for middle school students before running the routes for the Hosmer students. In addition, we also transport homeless students in accordance with the requirements of the McKinney Vento program regulations and we transport students enrolled at Minuteman Regional Vocational school to the Lexington campus.

Massachusetts regulations require that districts transport students in Grades K-6 who reside two or more miles from the school district. Watertown's policy for transportation of students offers free transportation to a greater number of students than what is required by regulation. Watertown School Committee policy states:

“Students in grades K-5 who live in the Hosmer School district and who are enrolled in the Hosmer School are eligible for transportation services. Those eligible students who live 1.5 miles or more from the Hosmer School will receive free transportation services. Those eligible students who live less than 1.5 miles but more than 0.75 miles from the Hosmer School will be transported at a fee on a space available basis.

Students in grade 6 who attend the Middle School are eligible for transportation services. Those eligible students who live 2.0 miles or more from the Middle School will receive free transportation services. Those eligible students who live less than 2.0 miles but more than 0.75 miles will be transported at a fee on a space available basis. In addition to students in grades Kindergarten through 6 who must be transported in accordance with Chapter 71 of the General Laws of the Commonwealth of Massachusetts, students in grades 7 and 8 who attend Watertown Middle School may be eligible for transportation services. Following enrollment of all eligible students in grades K-6 attending the Hosmer and Middle Schools, students in grades 7 and 8 will be registered in the order of receipt of a registration form and payment of the applicable fee.”

The figure below shows the historical transportation trends through FY'15. We currently transport an average of 300 students per year with around 20 of those students being state-mandated riders. An additional 40 riders, on average, are provided free transportation due to distance or safety issues. The remaining are assessed a full fee or a reduced fee in accordance with School Committee Policy. The current transportation fee is \$300 per rider with the exception of riders living on the south side of town across the Charles River who are assessed a fee of \$200 per rider. Currently, it costs the district an average of \$600 per student. The school district is, therefore, heavily subsidizing transportation for its non-mandatory riders.

Figure 36: Historical Transportation Metrics

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Paid Riders	172	156	152	185	181	152	185	178
Reduced Riders	36	36	38	9	17	96	108	87
Distance/Safety	56	68	60	24	36	50	40	38
Waived	56	81	65	95	80	6	0	0
	320	341	315	313	314	304	333	303
Total Received	\$27,618	\$23,360	\$25,040	\$40,183	\$46,332	\$42,375	\$56,422	\$51,874
Bus Contract Paid					\$158,767	\$159,946	\$170,898	\$174,585
Distance eligible > 2.0	28	28	20	21	26	30	18	17
Actual Cost per Rider					\$ 506	\$ 526	\$ 513	\$ 576
Transportation Fee	\$ 180	\$ 180	\$ 180	\$ 270	\$ 300	\$ 300	\$ 300	\$ 300

Transportation fees are collected prior to or at the beginning of each school year and deposited to a Transportation Revolving Fund. Over the past several years, transportation fee revenue has averaged \$50,000 per year. In addition to fee revenue, the district also receives a modest level of funding from the state to reimburse a portion of the homeless transportation expense and an even smaller portion of the non-member vocational transportation expense. State funding for both of these reimbursement programs has declined significantly over the past few years as can be seen in the Figure 37 below.

Figure 37: State Grant and Revolving Fund Transportation Revenues

	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018*</u>
State Grant Revenue	77,491	26,659	11,900	10,000
Homeless Transportation	62,323	21,084	8,553	
Non-Member Vocational Transportation	15,168	5,575	3,347	
Revolving Fund Revenue	57,394	54,513	48,681	50,000
Transportation Fees	57,394	54,513	48,681	
TOTAL	134,885	81,172	60,581	60,000
<i>* Projected</i>				

Transportation is outsourced to local transportation providers and procured through the MGL Chapter 30B required process. Watertown’s current regular day and vocational school transportation provider is Local Motion of Newton and Braintree, MA. They are currently in the second year of a three year fixed contract with an assessment of \$320 per bus per day. They also provide athletics and extracurricular transportation. Field trip transportation is provided by either Local Motion or Eastern Bus depending upon the trip schedule and availability. Transportation of homeless students is coordinated through the special education office and is provided by JSC Transportation.

Figure 38: FY’18 Transportation Budget Detail

	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
SALARY	20,009	(741)	-	-	-	-	-	-	-	-	0.0%
TRANSPORTATION	20,009	(741)	-	-	-	-	-	-	-	-	0.0%
PROFESSIONAL SALARIES	20,009	(741)	-	-	-	-	-	-	-	-	0.0%
NON-SALARY	193,949	142,709	-	274,432	-	347,624	-	233,341	-	233,341	-32.9%
TRANSPORTATION	193,949	142,709	-	274,432	-	347,624	-	233,341	-	233,341	-32.9%
TRANSPORTATION	193,949	142,709	-	274,432	-	347,624	-	293,341	-	293,341	-15.6%
REVOLVING FUND REVENUE	-	-	-	-	-	-	-	(50,000)	-	(50,000)	0.0%
STATE GRANT REVENUE	-	-	-	-	-	-	-	(10,000)	-	(10,000)	0.0%
Grand Total	213,958	141,968	-	274,432	-	347,624	-	233,341	-	233,341	-32.9%

Information Technology

The district’s Information Technology Department includes the IT Manager, the IT Support Specialist, two Technicians, and an Accountability Data Manager. The IT Department supports the district’s networking and infrastructure needs, implementation and maintenance of operational and instructional software, and repair and maintenance of all computer devices (desktops, laptops, Chromebooks, tablets). In addition, the IT Department is responsible for telephone systems, and supports the functioning of intercom and bell systems and security system needs in each building. The IT Budget includes expenses related to infrastructure (network, servers, phones, etc.), data needs (student information system and related systems, staff devices (administrative and instructional), annual software and services, and consumables.

Some of the budget drivers for FY'18 include the expected increase in the demand for internet bandwidth due to significant increases in the number of devices requiring online access each day, Chromebook deployment at the middle school and high school as well as re-deployment of assets from the secondary level to the elementary level, expanded computer based testing (most notably the transition to an online state assessment system), and requested facility security enhancements (such as additional security cameras and access control upgrades).

The most significant increase to the FY'18 District IT budget is in the non-instructional technology line. Three quarters of this increase funds three IT projects: replacement of aging desktop computers throughout the district, the addition of new access points throughout the district to handle the increased networking traffic due to the 1:1 Chromebook implementation, and the replacement of network switches at Watertown Middle School. An additional amount funds the expense of increasing our internet bandwidth, new network drops requested in various locations, and network support services to help implement these changes.

Figure 39: FY'18 District Information Technology Budget

	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
SALARY	304,161	328,521	4.8	340,147	5.0	324,195	5.0	359,616	5.0	359,616	10.9%
INFORMATION TECHNOLOGY	304,161	328,521	4.8	340,147	5.0	324,195	5.0	359,616	5.0	359,616	10.9%
DISTRICT INFO MGMNT & TECH	304,161	328,521	4.8	340,147	5.0	324,195	5.0	359,616	5.0	359,616	10.9%
PROFESSIONAL SALARIES	149,256	158,500	2.0	165,250	2.0	142,250	2.0	167,462	2.0	167,462	17.7%
OTHER SALARY	151,906	165,021	2.8	174,897	3.0	181,945	3.0	192,154	3.0	192,154	5.6%
CONTRACTUAL STIPENDS	3,000	5,000	-	-	-	-	-	-	-	-	0.0%
NON-SALARY	197,211	349,570	-	468,959	-	225,996	-	225,996	-	301,162	33.3%
INFORMATION TECHNOLOGY	197,211	349,570	-	468,959	-	225,996	-	225,996	-	301,162	33.3%
DISTRICT INFO MGMNT & TECH	197,211	264,228	-	383,617	-	225,996	-	225,996	-	301,162	33.3%
CONTRACT SERVICES	54,526	78,004	-	48,054	-	60,394	-	60,394	-	73,630	21.9%
REPAIR/MAINTENANCE	17,449	19,887	-	20,035	-	30,440	-	30,440	-	30,440	0.0%
NON-INSTRUCTIONAL TECHNOLOGY	102,947	121,173	-	265,014	-	58,332	-	58,332	-	130,262	123.3%
SOFTWARE	8,950	24,749	-	27,431	-	45,530	-	45,530	-	35,530	-22.0%
TECHNOLOGY SUPPLIES	13,338	20,415	-	23,084	-	31,300	-	31,300	-	31,300	0.0%
CAPITAL TECHNOLOGY	-	85,342	-	85,342	-	-	-	-	-	-	0.0%
INSTRUCTIONAL TECHNOLOGY	-	85,342	-	85,342	-	-	-	-	-	-	0.0%
Grand Total	501,372	678,091	4.8	809,107	5.0	550,191	5.0	585,612	5.0	660,778	20.1%

Athletics and Extracurricular Activities

Watertown participates in interscholastic athletics and is a member of the Middlesex League’s Freedom Division. Athletic programs are offered at both the High School and Middle School level.

Figure 40: Athletic Program Offerings

Fall Sports	Winter Sports	Spring Sports
Watertown High School		
Cross Country	Basketball – Boys and Girls	Baseball
Field Hockey	Ice Hockey – Boys and Girls	Softball
Football	Indoor Track – Boys and Girls	Tennis – Boys and Girls
Soccer – Boys and Girls	Wrestling	Outdoor Track – Boys and Girls
Golf	Cheering	Lacrosse – Boys and Girls
Volleyball		
Cheering		
Watertown Middle School		
Field Hockey	Basketball – Boys and Girls	Baseball
Soccer – Boys and Girls		Softball
Cross Country – Boys and Girls		Outdoor Track – Boys and Girls

The participation rate in Athletics at Watertown High School is around 40% on average. This is on the low side for similarly sized districts in this region of the state. Participation in middle school programs ranges from a low of 5% for the winter season to a high of 25% in the fall. Comparisons to other communities is challenging since there are very few communities who offer district supported middle school athletic programs. Participation rates for both schools are shown in the figure below.

Figure 41: Participation Rates for Watertown High School Athletics

SEASON	SPORT	VARSITY	JUNIOR VARSITY	FRESHMAN	TOTAL
FALL	CHEERLEADING	16	N/A	N/A	16
	BOYS CROSS COUNTRY	18	N/A	N/A	18
	GIRLS CROSS COUNTRY	12	N/A	N/A	12
	FIELD HOCKEY	13	11	0	24
	FOOTBALL	24	15	14	53
	GOLF	11	2	0	13
	BOYS SOCCER	23	22	12	57
	GIRLS SOCCER	16	14	0	30
	VOLLEYBALL	12	17	0	29
WINTER	BOYS BASKETBALL	17	12	13	42
	GIRLS BASKETBALL	14	14	0	28
	CHEERLEADING	11	N/A	N/A	11
	BOYS HOCKEY	0	22	0	22
	GIRLS HOCKEY	15	0	0	15
	BOYS INDOOR TRACK	29	N/A	N/A	29
	GIRLS INDOOR TRACK	37	N/A	N/A	37
	WRESTLING	25	N/A	N/A	25
SPRING	BASEBALL	22	15	0	37
	SOFTBALL	15	0	0	15
	BOYS LACROSSE	25	0	0	25
	GIRLS LACROSSE	26	0	0	26
	BOYS TENNIS	17	0	N/A	17
	GIRLS TENNIS	7	7	N/A	14
	BOYS TRACK	34	N/A	N/A	34
	GIRLS TRACK	43	N/A	N/A	43

Figure 42: Participation Rates for Watertown Middle School Athletics

SEASON	SPORT	TOTALS
FALL	BOYS CROSS COUNTRY	21
	GIRLS CROSS COUNTRY	17
	FIELD HOCKEY	40
	BOYS SOCCER	38
	GIRLS SOCCER	20
WINTER	BOYS BASKETBALL	16
	GIRLS BASKETBALL	14
SPRING	BASEBALL	20
	SOFTBALL	16
	GOLF	10
	BOYS TRACK	25
	GIRLS TRACK	25

The FY'18 Athletics Budget comprises just 1.8% of the total district budget and remains relatively stable with no additional priority items requested. The overall increase proposed in FY'18 is 2.9%. The one salary expenditure item that seems to increase significantly is the clerical salary line. This is because, in FY'17, the position was budgeted as a 0.6 FTE. However, when the position was filled, authorization was given to fill the position at a 1.0 FTE level, 0.4 FTE above what was budgeted. The FY'18 budget amount reflects this 1.0 FTE level of staffing whereas the FY'17 salary budget line does not. Coach compensation and headcount for each school for each sport season is detailed in Figure 44, Page 86.

The other change to note is that the budget now clearly shows all expenditures related to athletics, including transportation, as well as budgetary offsets. In prior fiscal years, most if not all transportation expenses were charged directly to the athletics revolving fund with no mention of this expenditure in the budget. Transportation is provided by Eastern Bus under a three year contract that was competitively procured last year. Next year will be the third and final year of the contract. This expense is largely offset by athletic user fees and gate receipts.

Students who participate in athletics are assessed a user fee of \$325 at the High School and \$150 at the Middle School. There is no proposed change to the fee for participation in FY'18. Therefore, the budget offset is set at a level equivalent to the anticipated year-end balance for the current fiscal year.

Figure 43: FY'18 Athletics Department Budget

Category	FY2014 Actual Expenditures	FY2015 Actual Expenditures	FY2016 Actual FTE	FY2016 Actual Expenditures	FY2017 Actual FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
SALARY	493,562	521,758	1.4	527,993	2.0	567,598	2.0	543,734	2.0	584,500	3.0%
Athletics	493,562	521,758	1.4	527,993	2.0	567,598	2.0	543,734	2.0	584,500	3.0%
DISTRICT	121,345	124,615	1.4	134,642	2.0	157,601	2.0	177,425	2.0	177,425	12.6%
CLERICAL SALARY	-	-	0.4	7,383	1.0	30,342	1.0	44,124	1.0	44,124	45.4%
CONTRACTUAL STIPENDS	3,000	-	-	-	-	-	-	-	-	-	0.0%
PROFESSIONAL SALARIES	118,345	105,752	1.0	108,396	1.0	108,396	1.0	114,439	1.0	114,439	5.6%
OTHER SALARY	-	18,863	-	18,863	-	18,863	-	18,863	-	18,863	0.0%
WMS	38,093	34,544	-	32,519	-	45,074	-	50,281	-	41,418	-8.1%
COACHING SALARIES	38,093	34,544	-	32,519	-	45,074	-	50,281	-	41,418	-8.1%
WHS	334,125	362,599	-	360,832	-	364,923	-	376,028	-	365,657	0.2%
COACHING SALARIES	334,125	362,449	-	360,595	-	364,923	-	376,028	-	365,657	0.2%
CONTRACTUAL STIPENDS	-	150	-	237	-	-	-	-	-	-	0.0%
REVENUE OFFSET	-	-	-	-	-	-	-	(60,000)	-	-	0.0%
NON-SALARY	255,368	113,100	-	193,131	-	254,010	-	274,854	-	260,801	2.7%
Athletics	255,368	113,100	-	193,131	-	254,010	-	274,854	-	260,801	2.7%
DISTRICT	-	25,734	-	30,615	-	1,900	-	1,900	-	168,337	8759.8%
CONFERENCE/TRAVEL	-	-	-	760	-	1,400	-	1,400	-	1,700	21.4%
MEMBERSHIPS/SUBSCRIPTIONS	-	-	-	1,676	-	-	-	-	-	-	0.0%
OFFICE SUPPLIES	-	-	-	-	-	500	-	500	-	600	20.0%
OTHER SUPPLIES	-	25,734	-	28,179	-	-	-	-	-	-	0.0%
TRANSPORTATION	-	-	-	-	-	-	-	-	-	166,037	0.0%
WMS	15,353	15	-	200	-	48,308	-	48,308	-	23,398	-51.6%
CONTRACT SERVICES	5,679	15	-	-	-	32,415	-	32,415	-	10,345	-68.1%
MEMBERSHIPS/SUBSCRIPTIONS	-	-	-	200	-	300	-	300	-	300	0.0%
NON-INSTRUCTIONAL EQUIPMENT	9,674	-	-	-	-	-	-	-	-	-	0.0%
OTHER SUPPLIES	-	-	-	-	-	15,593	-	15,593	-	12,753	-18.2%
WHS	240,015	87,351	-	162,316	-	203,802	-	224,646	-	201,066	-1.3%
CONTRACT SERVICES	197,282	61,109	-	129,150	-	116,410	-	137,254	-	105,722	-9.2%
MEMBERSHIPS/SUBSCRIPTIONS	7,860	1,471	-	9,573	-	21,725	-	21,725	-	24,150	11.2%
NON-INSTRUCTIONAL EQUIPMENT	34,873	3,980	-	6,728	-	-	-	-	-	-	0.0%
OTHER SUPPLIES	-	20,791	-	16,865	-	65,667	-	65,667	-	71,194	8.4%
REVENUE OFFSET	-	-	-	-	-	-	-	-	-	(132,000)	0.0%
Grand Total	748,930	634,858	1.4	721,124	2.0	821,608	2.0	818,589	2.0	845,301	2.9%

Figure 44: Compensation and Headcount for Athletic Coaches, SY'16-17

	Fall	Winter	Spring	TOTALS
High School				
Compensation	\$ 173,941	Compensation \$ 83,754	Compensation \$ 71,072	Compensation \$ 328,768
Headcount	28	Headcount 21	Headcount 15	Headcount 64
Middle School				
Compensation	\$ 15,856	Compensation \$ 7,926	Compensation \$ 16,406	Compensation \$ 40,189
Headcount	8	Headcount 4	Headcount 9	Headcount 21
Total				
Compensation	\$ 189,797	Compensation \$ 91,681	Compensation \$ 87,478	Compensation \$ 368,956
Headcount	36	Headcount 25	Headcount 24	Headcount 85

Students at Watertown Middle School and Watertown High School also have the ability to participate in Extracurricular Activities such as Drama Club, Model U.N., Yearbook, or Community Explorers. A complete list of the different offerings at each of the secondary schools is included in Figure 45, Page 87. The Extracurricular Activities Budget comprises just 0.3% of the total FY'18 Superintendent's Recommended Budget. While the percent increase seems significant at 21.9%, the total dollar increase is just \$11,000 and the majority of that increase is to fund a new Choral Accompanist position at Watertown Middle School, a position necessitated by the popularity of the program which has caused participation to increase to over 100 students. With the chorus at that size, additional supervision and direction is required. In addition, an adjustment was made to better reflect the actual stipend expense at Watertown High School based on the historical growth.

Due to the language of the collective bargaining agreement with respect to stipends for extracurricular activities and clubs, these stipend expenses can be difficult to project accurately. The contract currently stipulates that, "Teachers who supervise clubs and other regularly scheduled extracurricular activities not specified above which require supervision of students at least thirty (30) hours annually, shall receive the following for such duty." The stipend amount for FY'18 will be \$1,000. Staff members are required to produce evidence that a particular club has met the required 30 hour minimum by the end of the school year. Upon production of such evidence, they are then paid the stipend amount. Unfortunately, there is no procedure in place for documenting the potential financial liability being incurred each year. As the budget table in Figure 43, Page 86 shows, FY'17 appears to have been funded at too low a level so an adjustment is made in FY'18 based on historical trends.

The other line that appears to increase significantly is contract services. Expenses charged here are predominantly related to transporting students to and from a variety of activities in which clubs are engaged. In addition, any outside services necessary for drama or other productions (e.g., orchestra pit members), are charged to this account.

Figure 45: Watertown High School Extracurricular Offerings

- *A Cappella Choir*
 - *Animal Rights Club*
 - *Armenian Club*
 - *Athletic Leadership*
 - *Badminton Club*
 - *Book Club*
 - *Class Officers*
 - *Class Executive Committee*
 - *Courtyard Garden Club*
 - *Drama Club*
 - *Environmental Club*
 - *Gender-Sexuality Alliance*
 - *REACH Mentoring*
 - *Interdepartmental Studies*
 - *International Club*
 - *Global Youth Alliance*
 - *Model U.N.*
 - *National Honor Society*
 - *Pep Band*
 - *Public Art Club*
 - *Pride*
 - *R.A.D. Society*
 - *Raider Times*
 - *Robotics Team*
 - *Powerlifting Club*
 - *Science Team*
 - *Service Club*
 - *Social Network*
 - *Social Butterflies*
 - *Speech & Debate Club*
 - *Suicide Awareness Group*
 - *Student Council*
 - *Watertown Youth Coalition*
 - *Women of Science*
 - *Word Painter*
 - *Writers Ink*
 - *Yearbook*
 - *Youth Wellness Champions*
-

Figure 46: Watertown Middle School Extracurricular Offerings

- *Library Learning Lab*
 - *Community Explorers*
 - *Makerspace Club*
 - *Art Club*
 - *Undoing Racism Task Force*
 - *Hand Chimes Ensemble*
 - *Drama Club*
 - *Backstage Stars*
 - *3D Printing Club*
 - *Electronics Club*
 - *Scratch Programming Club*
 - *Cops & Rec*
-

Figure 47: FY'18 Extracurricular Activities Budget

Category	FY2014 Actual Expenditures	FY2015 Actual Expenditures	FY2016 Actual FTE	FY2016 Actual Expenditures	FY2017 Actual FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
SALARY	53,752	83,727	-	90,910	-	76,871	-	90,158		97,658	27.0%
Extracurricular	53,752	83,727	-	90,910	-	76,871	-	90,158		97,658	27.0%
WMS	10,252	10,632	-	6,775	-	2,880	-	3,009		10,509	264.9%
CONTRACTUAL STIPENDS	10,252	10,632	-	6,775	-	2,880	-	3,009		10,509	264.9%
WHS	43,500	73,095	-	84,135	-	73,991	-	87,149		87,149	17.8%
CONTRACTUAL STIPENDS	43,500	73,025	-	84,135	-	73,991	-	87,149		87,149	17.8%
PD STIPENDS	-	70	-	-	-	-	-	-		-	0.0%
NON-SALARY	19,625	18,027	-	22,130	-	32,450	-	32,450		35,650	9.9%
Extracurricular	19,625	18,027	-	22,130	-	32,450	-	32,450		35,650	9.9%
WHS	19,625	18,027	-	22,130	-	32,450	-	32,450		35,650	9.9%
CONTRACT SERVICES	19,224	8,175	-	12,781	-	17,350	-	17,350		20,650	19.0%
MEMBERSHIPS/SUBSCRIPTIONS	-	-	-	668	-	1,000	-	1,000		1,000	0.0%
OTHER SUPPLIES	401	9,852	-	8,681	-	14,100	-	14,100		14,000	-0.7%
Grand Total	73,377	101,754	-	113,040	-	109,321	-	122,608		133,308	21.9%

Budget by Location

The Education Reform Act of 1993 created a framework to promote more “site-based” management in school districts. Under this framework, building principals were empowered to take more responsibility for personnel and budgetary decision making at the building level. In keeping with this framework, the current administration is working to build the capacity of building principals to develop and manage their building level budgets. The pages that follow provide the reader with budgetary detail for each Watertown school. Each site-based budget section contains information on student demographics, recent accomplishments, FY'18 goals supported by budgetary requests, and budget and expenditure detail.

Watertown High School

50 Columbia Street
 Watertown MA 02472
 Phone: 617-926-7760
 Fax: 617-926-7723

Administration

Shirley Lundberg, Principal
 Annmarie Boudreau, Associate Headmaster
 Brian Brewer, Dean of Students



Figure 48: Watertown High School Student Enrollment, 2016-17

	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
District	100	260	203	217	195	197	189	194	163	212	154	172	164	168	4	2,592
Watertown High											154	172	164	168	4	662

Figure 49: Enrollment by Race/Ethnicity, 2016-17

Race	% of School	% of District	% of State
African American	3.2	3.5	8.9
Asian	6.5	7.8	6.7
Hispanic	13.0	12.9	19.4
Native American	0.8	0.5	0.2
White	73.6	70.6	61.3
Native Hawaiian, Pacific Islander	0.2	0.1	0.1
Multi-Race, Non-Hispanic	2.9	4.7	3.4

Figure 50: Watertown High School Enrollment, Special Populations, 2016-17

Category	% of School	% of District	% of State
First Language not English	36.3	31.8	20.1
English Language Learner	7.6	10.0	9.5
Students With Disabilities	21.1	20.4	17.4
High Needs	43.4	43.3	45.2
Economically Disadvantaged	23.6	24.1	30.2

Figure 51: Grade 10 MCAS Performance, Watertown High School, Spring 2016

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/Failing		SGP
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	
GRADE 10 - ENGLISH LANGUAGE ARTS	95	91	45	47	50	45	4	6	1	3	45.0
GRADE 10 - MATHEMATICS	83	78	63	54	20	24	11	15	5	8	57.0
GRADE 10 - SCIENCE AND TECH/ENG	79	73	26	29	53	44	16	21	5	5	N/A

Recent Accomplishments

- Implemented phase two of the Project Lead The Way engineering program through addition of second entry level course (Principles of Engineering) and one upper level course (Digital Electronics)
- Added laptop cart with specifications to support the additional engineering classes
- Rounded out the Language-Based core content instruction through the addition of a dual licensed Language-Based science teacher (previously not available in the sciences)
- Increased the Guidance Department staffing, reducing caseloads for counselors and increasing support and guidance programming for underclass students
- Updated a number of Science, Social Studies and Mathematics textbooks
- Phase one of 1:1 Technology rollout: 1:1 Chromebooks for 9th and 10th grades. Provides a 21st century learning environment where Chromebooks are a tool to implement Google Classroom which provides a blended learning environment, easy access to resources from school or home and improved teacher-student-home communications
- Incrementally increased (by 0.4FTE) the amount of adjustment counseling staff to be better able to support the growing number of students with social -emotional and mental health needs

FY'18 Goals Supported by Budget

- Improves effectiveness of inclusionary education through dedicating special education teachers to co-teach with general educators in the core content areas
- Implements phase three of the Project Lead The Way engineering program through addition of capstone course (Engineering Design and Development)
- Implement phase 2 of the 1:1 technology rollout: 1:1 Chromebooks for 11th and 12th grades to expand the opportunities for a 21st century learning environment to all WHS students

- Provides school-based professional development funding
- Restores prior cuts so that new teachers will receive 1:1 mentoring
- Increases the Dean of Students to 220 to support the work done over the summer, in preparation for the new school year, particularly with the scheduling process
- Supports continuation of the expansion of the wireless network and increased bandwidth for the district
- Provides updated textbooks for Honors Physics, Honors Biology, AP Biology, U.S. History I, and Honors U.S. History I

Figure 52: FY'18 Watertown High School Budget

Category	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
SALARY	5,485,990	5,916,815	96.2	6,257,318	108.5	6,735,621	108.5	7,258,827	110.1	7,414,733	10.1%
ART	162,836	167,951	2.0	169,652	2.0	172,103	2.0	180,540	2.0	180,540	4.9%
BUSINESS	66,677	72,287	1.0	79,455	1.0	82,236	1.0	89,770	1.0	89,770	9.2%
ENGINEERING	-	-	-	-	1.0	66,900	1.0	67,414	1.0	67,414	0.8%
ENGLISH LANGUAGE ARTS	430,347	492,432	8.0	539,119	8.2	534,842	8.2	611,493	8.2	615,288	15.0%
FACILITIES	192,311	200,070	4.5	179,230	4.5	232,736	4.5	211,043	4.5	211,043	-9.3%
FAMILY & CONS SCIENCE	76,779	82,533	1.0	87,667	1.0	87,668	1.0	92,433	1.0	92,433	5.4%
GENERAL EDUCATION	54,817	31,638	-	21,130	1.0	33,083	1.0	55,713	1.0	55,713	68.4%
INDUSTRIAL TECHNOLOGY	164,591	168,977	1.0	80,258	1.0	80,258	1.0	84,370	1.0	84,370	5.1%
INSTRUCTIONAL TECHNOLOGY	26,338	-	1.0	82,820	1.0	88,909	1.0	97,511	1.0	97,511	9.7%
INTERSCHOLASTIC SPORTS	334,125	362,599	-	360,832	-	364,923	-	376,028	-	365,657	0.2%
LIBRARY/MEDIA	29,170	59,193	3.0	87,843	3.0	91,744	3.0	105,598	3.0	105,598	15.1%
LITERACY	28,510	-	-	-	-	-	-	-	-	-	0.0%
MATH	542,104	590,070	10.2	611,665	9.2	687,405	9.2	704,513	9.2	704,513	2.5%
MUSIC	51,146	78,595	1.0	80,808	1.0	80,808	1.0	84,870	1.6	122,630	51.8%
MUSIC/DRAMA ACTIVITIES	15,942	16,420	-	17,330	-	17,386	-	19,141	-	19,141	10.1%
OT/PT	168	12,086	0.5	29,356	0.6	37,473	0.6	39,600	0.6	39,600	5.7%
PHYSICAL EDUCATION & HEALTH	258,087	243,322	4.0	255,381	4.6	298,697	4.6	283,099	4.6	283,099	-5.2%
PSYCHOLOGICAL SERVICES	82,409	86,496	1.0	57,392	1.0	60,329	1.0	64,820	1.0	64,820	7.4%
SCHOOL LEADERSHIP	517,098	513,351	6.0	467,962	6.0	466,166	6.0	500,859	6.0	511,336	9.7%
SCIENCE	408,477	407,574	7.0	487,652	7.0	498,091	7.0	531,776	7.0	540,156	8.4%
SOCIAL STUDIES	497,722	478,688	6.0	459,623	6.0	466,481	6.0	502,742	6.0	502,742	7.8%
SPECIAL EDUCATION	1,025,652	1,389,117	32.0	1,610,548	42.0	1,769,311	42.0	1,926,548	43.0	2,032,414	14.9%
SPEECH & LANGUAGE	77,714	-	1.0	-	1.0	-	1.0	76,613	1.0	76,613	0.0%
STUDENT ACTIVITIES	27,558	56,675	-	66,805	-	56,605	-	68,008	-	68,008	20.1%
TESTING & ASSESSMENT	68,080	71,365	1.0	75,355	1.0	78,253	1.0	64,449	1.0	64,449	-17.6%
WORLD LANGUAGE	347,332	335,376	5.0	349,435	5.4	383,214	5.4	419,875	5.4	419,875	9.6%

Category	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
NON-SALARY	773,090	196,002	-	322,506	-	398,612	-	419,328		618,092	55.1%
ART	5,239	5,302	-	5,505	-	8,500	-	8,500		8,325	-2.1%
BUSINESS	-	-	-	3,998	-	1,050	-	1,050		1,050	0.0%
ENGINEERING	-	-	-	-	-	6,789	-	6,789		9,150	34.8%
ENGLISH LANGUAGE ARTS	3,254	-	-	-	-	11,329	-	11,329		8,484	-25.1%
FACILITIES	430,254	-	-	-	-	-	-	-		-	0.0%
FAMILY & CONS SCIENCE	4,180	296	-	4,249	-	4,740	-	4,740		5,214	10.0%
GENERAL EDUCATION	12,299	48,823	-	32,841	-	43,433	-	43,858		48,737	12.2%
INDUSTRIAL TECHNOLOGY	6,217	-	-	129	-	7,165	-	6,740		8,215	14.7%
INSTRUCTIONAL TECHNOLOGY	-	65	-	896	-	-	-	-		105,243	0.0%
INTERSCHOLASTIC SPORTS	240,015	87,351	-	162,316	-	203,802	-	224,646		201,066	-1.3%
LIBRARY/MEDIA	8,345	675	-	5,076	-	7,519	-	7,519		8,915	18.6%
LITERACY	-	-	-	-	-	250	-	250		250	0.0%
MATH	2,730	-	-	-	-	-	-	-		7,792	0.0%
MUSIC	1,119	2,570	-	5,801	-	10,500	-	10,500		14,700	40.0%
MUSIC/DRAMA ACTIVITIES	513	1,001	-	6,933	-	11,100	-	11,100		11,350	2.3%
OT/PT	-	-	-	908	-	6,000	-	6,000		6,000	0.0%
PHYSICAL EDUCATION & HEALTH	2,582	-	-	4,445	-	7,281	-	6,828		6,226	-14.5%
SCHOOL LEADERSHIP	25,428	31,353	-	50,481	-	24,730	-	25,436		41,030	65.9%
SCIENCE	5,749	-	-	3,500	-	3,881	-	3,500		60,699	1464.0%
SOCIAL STUDIES	1,916	-	-	50	-	585	-	585		23,875	3981.2%
SPECIAL EDUCATION	2,121	-	-	19,122	-	13,499	-	13,499		13,571	0.5%
SPEECH & LANGUAGE	-	-	-	1,058	-	-	-	-		-	0.0%
STUDENT ACTIVITIES	19,112	17,026	-	15,198	-	21,350	-	21,350		24,300	13.8%
WORLD LANGUAGE	2,018	1,540	-	-	-	5,109	-	5,109		3,900	-23.7%
Grand Total	6,259,080	6,112,817	96.2	6,579,824	108.5	7,134,233	108.5	7,678,155	110.1	8,032,825	12.6%

Watertown Middle School

68 Waverley Avenue
 Watertown, MA 02472
 617 926-7783

Administration

James Carter, Principal
 Jason DelPorto, Assistant Principal

Figure 53: Watertown Middle School Student Enrollment, 2016-17

	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
District	100	260	203	217	195	197	189	194	163	212	154	172	164	168	4	2,592
Watertown Middle								194	163	212						569

Figure 54: Watertown Middle School, Enrollment by Race/Ethnicity, 2016-17

Race	% of School	% of District	% of State
African American	4.9	3.5	8.9
Asian	9.5	7.8	6.7
Hispanic	13.7	12.9	19.4
Native American	0.7	0.5	0.2
White	66.4	70.6	61.3
Native Hawaiian, Pacific Islander	0.2	0.1	0.1
Multi-Race, Non-Hispanic	4.6	4.7	3.4

Figure 55: Watertown Middle School, Enrollment by Select Population, 2016-17

Title	% of School	% of District	% of State
First Language not English	33.7	31.8	20.1
English Language Learner	7.7	10.0	9.5
Students With Disabilities	20.7	20.4	17.4
High Needs	41.8	43.3	45.2
Economically Disadvantaged	24.6	24.1	30.2



Figure 56: Watertown Middle School, ELA PARCC Performance, Spring 2016

	Number of Students Enrolled	Participation Rate	Number of Students Included	Achievement Levels (%)						Average Scaled Score	SGP
				Level 4 and 5	L5	L4	L3	L2	L1		
All Grades	546	99%	509	68	18	50	22	7	4	761	48.0
Grade 6	167	99%	155	72	12	61	19	6	3	761	55.0
Grade 7	213	99%	197	67	25	42	23	9	1	764	44.0
Grade 8	166	98%	157	64	15	50	23	5	8	758	42.0

Figure 57: Watertown Middle School, Math PARCC Performance, Spring 2016

	Number of Students Enrolled	Participation Rate	Number of Students Included	Achievement Levels (%)						Average Scaled Score	SGP
				Level 4 and 5	L5	L4	L3	L2	L1		
All Grades	548	98%	505	56	10	46	25	12	8	751	52.0
Grade 6	167	99%	155	51	6	45	32	10	7	748	35.0
Grade 7	214	97%	193	61	15	46	24	10	5	755	69.5
Grade 8	167	99%	157	54	9	45	18	16	11	750	51.5

Figure 58: Watertown Middle School, STE MCAS Performance, Spring 2016

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/Failing	
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE
GRADE 08 - SCIENCE AND TECHNOLOGY/ENGINEERING	39	41	5	6	34	35	43	40	19	19

Recent Accomplishments

- Created a comprehensive reading assessment system for students, made reading assessment results available to all teachers
- Developed and promoted a set of best practices for teaching reading, particularly pre-reading, partnered reading, and reading response strategies
- Expanded specials classes for all grades
- More enrichment choices for seventh and eighth grade
- Expanded the 1:1 Chromebook initiative to seventh grade
- Developed a Maker-Space with Maker-Space instructor
- Increased breadth and depth of project-based learning
- Developed Kingian non-violence training for students grades 5-8, teachers, administrators, police officers, community members
- Articulated global competencies of understanding the world, recognizing perspectives, communicating to diverse audiences, taking action
- Implemented cultural proficiency training for teachers and students culminating in the People of Watertown project
- Enhanced advisory curriculum and instructional practices
- Administered school culture surveys for students, teachers, and parents (upcoming)
- Developed and refined student-led conferences
- Piloted Spanish, Portuguese, and Pushtu liaisons program for non-English speaking families
- Windows project on schedule to be completed by September 2017

FY18 Goals Supported by Budget

- Inclusion and Co-teaching: An emphasis on professional special education staffing will give us a chance to provide many more co-taught classes, benefitting all students and especially those who need inclusion support
- Literacy Across Disciplines: School-based professional development funds will help continue our literacy across the curriculum initiative, moving toward an emphasis on writing
- Inquiry-based Learning: Continued support for Critical Explorers and other inquiry-based approaches to teaching
- Project-based Learning: Professional development focused on project-based learning curriculum design and instructional strategies will help foster more deep, interdisciplinary learning in our classrooms
- Global Competencies: Continued support for global awareness, cultural proficiency, and social-emotional learning in advisory and content-area classes
- Technology Integration: The addition of 1:1 Chromebooks for the sixth grade, further development of our maker space, and tech. integration for teachers will allow students to access information, communicate with diverse audiences, and design and produce projects with 21st Century tools

- **Community Outreach:** The expansion of the liaisons program the middle school is piloting this year will further connect non-English speaking families to the school.
- **Facilities:** Physical plant upgrades to create a safe, comfortable, welcoming learning environment.

Figure 59: FY'18 Watertown Middle School Budget

Category	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
SALARY	4,549,253	4,829,103	86.0	5,125,478	85.4	5,097,188	85.4	5,701,043	80.3	5,572,658	9.3%
ART	58,613	60,929	1.0	64,288	1.0	66,900	1.0	74,022	1.0	74,022	10.6%
ENGLISH LANGUAGE ARTS	498,680	509,530	7.0	474,200	7.0	533,579	7.0	597,372	6.7	581,492	9.0%
FACILITIES	277,137	238,225	6.0	256,059	6.0	236,969	6.0	315,014	6.0	315,014	32.9%
GENERAL EDUCATION	48,470	56,568	-	110,015	-	54,703	-	54,703		54,703	0.0%
INDUSTRIAL TECHNOLOGY	79,884	83,437	1.0	88,467	1.0	88,468	1.0	92,433	1.0	92,433	4.5%
INSTRUCTIONAL TECHNOLOGY	96,219	-	1.0	52,583	1.0	54,424	1.0	58,748	1.0	58,748	7.9%
INTERSCHOLASTIC SPORTS	-	-	-	-	-	45,074	-	48,299		39,436	-12.5%
INTRAMURAL SPORTS	38,093	34,544	-	32,519	-	-	-	1,982		1,982	0.0%
LIBRARY/MEDIA	4,420	26,278	0.5	28,089	1.5	33,306	1.5	56,461	1.5	56,461	69.5%
LITERACY	123,639	110,201	2.0	60,192	1.0	55,242	1.0	99,954	1.0	99,954	80.9%
MATH	353,002	393,249	7.0	424,037	6.0	393,757	6.0	459,535	6.0	459,535	16.7%
MUSIC	68,247	85,116	1.0	91,098	1.0	91,097	1.0	95,176	1.0	95,176	4.5%
MUSIC/DRAMA ACTIVITIES	3,617	3,800	-	3,895	-	-	-	-		7,500	0.0%
OTHER SUPPORT	13,143	3,266	-	-	-	-	-	-		-	0.0%
PHYSICAL EDUCATION & HEALTH	223,198	231,396	3.0	243,170	3.0	227,355	3.0	231,695	3.0	231,695	1.9%
PSYCHOLOGICAL SERVICES	-	74,534	1.0	66,577	1.0	68,907	1.0	69,436	1.0	69,436	0.8%
SCHOOL LEADERSHIP	308,901	312,757	4.0	325,121	4.0	317,465	4.0	335,205	4.0	335,205	5.6%
SCIENCE	455,648	484,626	6.0	459,723	6.0	466,614	6.0	494,590	6.0	500,335	7.2%
SOCIAL STUDIES	434,527	410,360	5.5	383,591	5.5	418,989	5.5	454,839	5.2	435,959	4.1%
SPECIAL EDUCATION	1,178,318	1,413,473	35.0	1,608,044	34.9	1,574,283	33.9	1,652,015	29.9	1,589,775	1.0%
SPEECH & LANGUAGE	81,456	-	-	-	0.5	28,165	1.5	128,096	1.0	92,329	227.8%
STUDENT ACTIVITIES	6,635	6,832	-	2,880	-	2,880	-	3,009		3,009	4.5%
TESTING & ASSESSMENT	53,116	93,067	1.0	96,922	1.0	96,421	1.0	100,460	1.0	100,460	4.2%
WORLD LANGUAGE	144,290	196,916	4.0	254,008	4.0	242,590	4.0	277,999	4.0	277,999	14.6%

Category	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	FY2018 % Change (17 to 18)
NON-SALARY	237,882	49,813	-	158,035	-	152,743	-	150,716		194,573	27.4%
ART	1,825	2,307	-	2,987	-	3,000	-	3,000		3,575	19.2%
DRAMA	-	-	-	354	-	400	-	400		400	0.0%
ENGLISH LANGUAGE ARTS	890	-	-	3,419	-	11,958	-	11,958		5,806	-51.5%
ENGLISH LANGUAGE LEARNERS	-	-	-	9	-	-	-	-		150	0.0%
FACILITIES	182,213	-	-	-	-	-	-	-		-	0.0%
GENERAL EDUCATION	30,210	29,380	-	25,315	-	26,353	-	28,000		24,000	-8.9%
INSTRUCTIONAL TECHNOLOGY	-	212	-	88,444	-	4,466	-	1,986		51,986	1064.0%
INTERSCHOLASTIC SPORTS	-	-	-	200	-	48,308	-	48,308		23,398	-51.6%
INTRAMURAL SPORTS	15,353	15	-	-	-	-	-	-		-	0.0%
LIBRARY/MEDIA	1,706	279	-	1,788	-	5,546	-	3,899		4,853	-12.5%
LITERACY	1,078	-	-	366	-	1,215	-	1,215		1,215	0.0%
MATH	913	-	-	-	-	-	-	-		2,509	0.0%
MUSIC	2,131	1,428	-	3,764	-	9,000	-	9,000		10,160	12.9%
OT/PT	-	-	-	1,095	-	4,400	-	4,400		750	-83.0%
PHYSICAL EDUCATION & HEALTH	3,024	-	-	3,940	-	4,059	-	4,512		5,546	36.6%
SCHOOL LEADERSHIP	3,434	12,677	-	12,673	-	16,240	-	16,240		29,240	80.0%
SCIENCE	(2,210)	3,515	-	1,901	-	3,000	-	3,000		13,643	354.8%
SOCIAL STUDIES	(3,212)	-	-	1,328	-	2,437	-	2,437		4,382	79.8%
SPECIAL EDUCATION	462	-	-	8,106	-	7,762	-	7,762		7,962	2.6%
SPEECH & LANGUAGE	-	-	-	1,519	-	-	-	-		-	0.0%
WORLD LANGUAGE	65	-	-	825	-	4,599	-	4,599		4,999	8.7%
Grand Total	4,787,134	4,878,916	86.0	5,283,513	85.4	5,249,931	85.4	5,851,759	80.3	5,767,231	9.9%

Cunniff Elementary School

246 Warren Street
 Watertown, MA 02472
 Phone: 617 926-7726
 Fax: 617 924-0420

Administration:
 Mena Ciarlone, Principal



Figure 60: Cunniff Elementary School Student Enrollment, 2016-17

	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
District	100	260	203	217	195	197	189	194	163	212	154	172	164	168	4	2,592
Cunniff	9	51	42	53	47	42	52									296

Figure 61: Cunniff Student Enrollment by Race/Ethnicity, 2016-17

Race	% of School	% of District	% of State
African American	4.4	3.5	8.9
Asian	5.7	7.8	6.7
Hispanic	15.2	12.9	19.4
Native American	0.0	0.5	0.2
White	71.6	70.6	61.3
Native Hawaiian, Pacific Islander	0.0	0.1	0.1
Multi-Race, Non-Hispanic	3.0	4.7	3.4

Figure 62: Cunniff Student Enrollment for Selected Populations, 2016-17

Title	% of School	% of District	% of State
First Language not English	24.7	31.8	20.1
English Language Learner	10.8	10.0	9.5
Students With Disabilities	11.5	20.4	17.4
High Needs	35.1	43.3	45.2
Economically Disadvantaged	21.3	24.1	30.2

Figure 63: Cunniff Elementary School, ELA PARCC Performance, Spring 2016

	Number of Students Enrolled	Partic. Rate	Number of Students Included	Achievement Levels (%)						Avg Scaled Score	SGP
				Level 4 and 5	L5	L4	L3	L2	L1		
All Grades	155	96%	139	60	8	52	24	14	2	757	54.0
Grade 3	44	100%	40	57	0	57	30	13	0	750	--
Grade 4	53	96%	48	56	6	50	27	15	2	753	43.5
Grade 5	58	93%	51	65	16	49	16	16	4	764	58.5

Figure 64: Cunniff Elementary School, Math PARCC Performance, Spring 2016

	Number of Students Enrolled	Partic. Rate	Number of Students Included	Achievement Levels (%)						Avg Scaled Score	SGP
				Level 4 and 5	L5	L4	L3	L2	L1		
All Grades	157	98%	139	57	11	46	24	14	6	753	44.5
Grade 3	46	100%	40	63	13	50	25	10	3	757	--
Grade 4	53	98%	48	48	8	40	25	23	4	749	34.5
Grade 5	58	97%	51	61	12	49	22	8	10	754	55.5

Figure 65: Cunniff Elementary School, Grade 5 MCAS Science Performance, Spring 2016

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing	
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE
GRADE 05 - SCIENCE AND TECHNOLOGY/ENGINEERING	45	47	6	16	40	31	38	38	17	14

Recent Accomplishments

- Created a school-wide schedule that supports planning time for grade level teams, a key element that contributes to teaching and learning based upon student needs
- Maintained literacy and mathematics data grids which were regularly updated
- Implemented an RTI block in mathematics (PK-5) where all members of grade level teams participate. This includes using data to monitor and update fluid groups of students
- Emphasized standards-based instruction when developing cross-curricular projects
- Held PK-5 project-based showcase for viewing school-wide
- Introduced Spanish at the Kindergarten level (5 x 30 per week)
- Developed a month-long theme that focused on core values and citizenship
- Hosted an International Fair which celebrates the diversity within our community
- Created a student council as a means of including student ideas & interests

FY18 Goals Supported by Budget

- Elementary literacy instructional materials will continue to support the development of a balanced literacy block
- Professional development will support core Math In Focus instruction
- The FLES program will include Spanish instruction in grades K and 1
- A District Data and Assessment Specialist will support data driven instructional practices
- The expansion of the music program will support project-based learning initiatives
- A social emotional curriculum will support learning, managing emotions and increasing empathy
- The Cunniff International Fair will strengthen the sense of community within our school

Figure 66: FY'18 Cunniff Elementary School Budget

Category	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
SALARY	2,304,740	2,723,341	57.3	2,823,964	58.3	2,960,029	58.3	3,289,726	57.8	3,235,787	9.3%
ART	27,427	28,440	0.5	28,165	0.6	34,980	0.6	31,793	0.6	31,793	-9.1%
FACILITIES	102,893	93,942	2.0	94,195	2.0	93,841	2.0	106,001	2.0	106,001	13.0%
GENERAL EDUCATION	1,004,635	1,026,670	12.0	1,005,296	12.0	963,493	12.0	948,673	12.0	948,673	-1.5%
INSTRUCTIONAL TECHNOLOGY	23,759	-	0.5	11,227	0.5	27,212	0.5	30,000	0.5	30,000	10.2%
KINDERGARTEN	800	116,048	4.0	108,849	4.0	112,658	4.0	265,279	4.0	265,279	135.5%
LIBRARY/MEDIA	-	17,747	0.5	36,567	0.5	28,164	0.5	30,804	0.5	30,804	9.4%
LITERACY	123,469	136,417	2.0	145,940	2.0	148,432	2.0	159,980	2.0	159,980	7.8%
MUSIC	31,464	29,641	0.6	34,965	1.0	60,343	1.0	54,844	1.1	61,137	1.3%
OT/PT	76,171	59,882	1.7	54,667	1.7	54,464	1.7	57,218	1.7	57,218	5.1%
OTHER SUPPORT	25,581	15,475	3.0	16,118	3.0	16,502	3.0	17,802	3.0	17,802	7.9%
PHYSICAL EDUCATION & HEALTH	88,990	92,857	1.0	95,103	1.0	95,103	1.0	99,559	1.0	99,559	4.7%
PSYCHOLOGICAL SERVICES	-	44,262	1.5	102,740	1.5	104,693	1.5	111,297	1.0	71,297	-31.9%
SCHOOL LEADERSHIP	153,557	161,075	2.0	155,406	2.0	151,541	2.0	160,331	2.0	164,331	8.4%
SPECIAL EDUCATION	520,303	761,738	23.5	778,780	23.0	859,396	23.0	985,526	23.0	985,526	14.7%
SPEECH & LANGUAGE	93,180	105,725	2.0	107,008	2.0	110,753	2.0	119,552	1.6	74,552	-32.7%
TESTING & ASSESSMENT	32,513	33,424	0.5	48,936	0.5	42,125	0.5	43,654	0.5	43,654	3.6%
WORLD LANGUAGE	-	-	-	-	1.0	56,329	1.0	67,414	1.3	88,182	56.5%
NON-SALARY	90,348	25,046	-	55,707	-	55,508	-	55,508	-	92,952	67.5%
ART	634	1,445	-	1,608	-	2,500	-	2,500	-	2,500	0.0%
FACILITIES	57,888	-	-	-	-	-	-	-	-	-	0.0%
GENERAL EDUCATION	21,567	6,287	-	-	-	-	-	-	-	-	0.0%
INSTRUCTIONAL TECHNOLOGY	-	-	-	4,872	-	4,322	-	4,322	-	10,013	131.7%
KINDERGARTEN	-	-	-	-	-	1,000	-	1,000	-	1,000	0.0%
LIBRARY/MEDIA	1,481	-	-	2,010	-	1,164	-	1,164	-	4,065	249.2%
LITERACY	3,273	-	-	2,083	-	7,500	-	7,500	-	25,572	241.0%
MATH	4,533	-	-	2,751	-	5,451	-	5,451	-	8,957	64.3%
MUSIC	(167)	1,317	-	2,444	-	2,225	-	2,225	-	8,785	294.8%
OT/PT	-	-	-	-	-	1,654	-	1,654	-	1,654	0.0%
PHYSICAL EDUCATION & HEALTH	1,140	-	-	1,275	-	500	-	500	-	900	80.0%
SCHOOL LEADERSHIP	-	15,996	-	32,906	-	24,692	-	24,692	-	24,653	-0.2%
SCIENCE	-	-	-	2,453	-	4,500	-	4,500	-	4,853	7.8%
SPECIAL EDUCATION	-	-	-	2,929	-	-	-	-	-	-	0.0%
SPEECH & LANGUAGE	-	-	-	375	-	-	-	-	-	-	0.0%
Grand Total	2,395,088	2,748,386	57.3	2,879,671	58.3	3,015,537	58.3	3,345,234	57.8	3,328,739	10.4%

Hosmer Elementary School

1 Concord Road
Watertown, MA 02472
617 926-7740

Administration

Robert LaRoche, Principal
MaryKate Fitzpatrick, Assistant Principal



Figure 67: Hosmer Elementary School Student Enrollment, 2016-17

	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
District	100	260	203	217	195	197	189	194	163	212	154	172	164	168	4	2,592
Hosmer	73	120	90	92	84	92	82	0	0	0	0	0	0	0	0	633

Figure 68: Hosmer Elementary School, Enrollment by Race/Ethnicity, 2016-17

Race	% of School	% of District	% of State
African American	3.0	3.5	8.9
Asian	7.7	7.8	6.7
Hispanic	12.2	12.9	19.4
Native American	0.3	0.5	0.2
White	70.5	70.6	61.3
Native Hawaiian, Pacific Islander	0.0	0.1	0.1
Multi-Race, Non-Hispanic	6.3	4.7	3.4

Figure 69: Hosmer Elementary School Enrollment by Special Population, 2016-17

Title	% of School	% of District	% of State
First Language not English	31.3	31.8	20.1
English Language Learner	13.3	10.0	9.5
Students With Disabilities	19.6	20.4	17.4
High Needs	45.3	43.3	45.2
Economically Disadvantaged	25.1	24.1	30.2

Figure 70: Hosmer Elementary School, ELA PARCC Performance, 2016-17

	Number of Students Enrolled	Partic. Rate	Number of Students Included	Achievement Levels (%)						Avg Scaled Score	SGP
				Level 4 and 5	L5	L4	L3	L2	L1		
All Grades	248	97%	228	50	7	43	27	14	9	749	41.0
Grade 3	91	96%	82	40	4	37	24	21	15	741	--
Grade 4	86	97%	78	54	13	41	23	12	12	751	43.5
Grade 5	71	99%	68	57	6	51	34	9	0	758	38.0

Figure 71: Hosmer Elementary School, Math PARCC Performance, Spring 2016

	Number of Students Enrolled	Partic. Rate	Number of Students Included	Achievement Levels (%)						Avg Scaled Score	SGP
				Level 4 and 5	L5	L4	L3	L2	L1		
All Grades	252	96%	227	45	5	41	31	18	6	745	37.0
Grade 3	92	96%	83	42	4	39	34	13	11	742	--
Grade 4	87	95%	77	45	3	43	23	26	5	744	40.0
Grade 5	73	97%	67	49	9	40	36	13	1	750	32.5

Figure 72: Hosmer Elementary School, STE MCAS Performance, Spring 2016

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing	
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE
GRADE 05 - SCIENCE AND TECHNOLOGY/ENGINEERING	53	47	13	16	40	31	38	38	9	14

Recent Accomplishments

- Co-teaching implemented in grade 3, 4, and 5 allowed for increased inclusion opportunities for students having IEP's.
- There has been a reduction in referrals from September 2016 to March 2017 through increased Tier II support, small class sizes, IEP team strategies, and more individualized instruction.
- Through co teaching and the Tiered intervention model we have reduced the need for IA support by seven.
- We have more than doubled the number of students in a measured cohort reading at or above grade level.

FY'18 Goals Supported by Budget

- The proposed addition of a district data and assessment specialist will provide classroom teachers with valuable information about their students and will therefore inform and guide instruction to enhance learning.
- A thirty minute block will be created in the daily schedule for grades kindergarten through five for reading intervention/challenge. Students will be placed in a group of students with similar abilities to focus instruction at their particular level.
- The addition of a music teacher will provide district wide benefits as current music teachers will be able to open up more courses and offer a more comprehensive experience for many students.
- The purchase of elementary literacy materials and accompanying professional development will improve the current state of the literacy program and provide ready to use strategies and materials for teachers to present progressive instruction.

Figure 73: FY'18 Hosmer Elementary School Budget

Category	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
SALARY	5,019,490	5,340,975	114.5	5,766,934	115.0	5,805,480	114.5	6,647,167	110.7	6,518,151	12.3%
ART	79,084	51,301	1.0	54,425	1.0	56,329	1.0	60,804	1.0	60,804	7.9%
FACILITIES	133,148	140,258	4.0	162,662	4.0	171,260	4.0	198,149	4.0	198,149	15.7%
GENERAL EDUCATION	1,744,200	1,831,943	25.0	2,014,942	25.0	2,081,886	24.0	2,110,336	23.0	2,050,336	-1.5%
INSTRUCTIONAL TECHNOLOGY	71,423	74,896	1.0	79,455	1.0	82,236	1.0	89,770	1.0	89,770	9.2%
KINDERGARTEN	282,463	368,308	6.0	307,615	6.0	327,529	6.0	508,337	6.0	508,337	55.2%
LIBRARY/MEDIA	-	26,278	0.5	28,029	0.5	29,010	0.5	31,461	0.5	31,461	8.4%
LITERACY	239,222	234,364	3.0	235,141	3.0	241,398	3.0	270,656	3.0	270,656	12.1%
MUSIC	78,280	72,014	1.0	84,923	2.0	141,500	2.0	149,197	2.2	161,784	14.3%
OT/PT	33,595	34,536	1.0	32,884	1.0	32,678	1.0	34,332	1.0	34,332	5.1%
OTHER SUPPORT	24,087	13,998	5.0	15,668	5.0	11,993	5.0	21,936	5.0	21,936	82.9%
PHYSICAL EDUCATION & HEALTH	130,187	131,577	2.0	137,006	2.0	149,479	2.0	162,935	2.0	162,935	9.0%
SCHOOL LEADERSHIP	267,936	277,536	6.0	279,248	7.0	266,103	7.0	389,018	7.0	389,018	46.2%
SPECIAL EDUCATION	1,621,757	1,882,186	56.0	2,132,651	53.5	1,992,852	52.2	2,222,419	49.3	2,164,419	8.6%
SPEECH & LANGUAGE	221,529	106,513	2.0	104,714	2.0	106,100	3.8	255,661	3.3	210,661	98.5%
TESTING & ASSESSMENT	92,578	95,266	1.0	97,572	1.0	58,798	1.0	85,395	1.0	85,395	45.2%
WORLD LANGUAGE	-	-	-	-	1.0	56,329	1.0	56,762	1.4	78,159	38.8%
NON-SALARY	246,605	45,102	-	120,028	-	79,860	-	55,502	-	119,042	49.1%
ART	1,166	1,498	-	3,496	-	3,500	-	3,500	-	4,310	23.1%
FACILITIES	178,874	-	-	-	-	-	-	-	-	-	0.0%
GENERAL EDUCATION	51,762	14,736	-	578	-	-	-	-	-	400	0.0%
INSTRUCTIONAL TECHNOLOGY	-	181	-	9,034	-	630	-	630	-	9,082	1341.7%
LIBRARY/MEDIA	200	892	-	1,994	-	3,899	-	3,899	-	4,317	10.7%
LITERACY	-	-	-	-	-	-	-	-	-	29,016	0.0%
MATH	9,777	-	-	-	-	10,000	-	10,000	-	13,288	32.9%
MUSIC	1,244	1,235	-	1,488	-	2,435	-	2,435	-	6,296	158.6%
OT/PT	-	-	-	1,125	-	3,161	-	3,161	-	3,161	0.0%
PHYSICAL EDUCATION & HEALTH	1,212	-	-	1,234	-	1,100	-	1,100	-	1,100	0.0%
PRESCHOOL	491	-	-	-	-	215	-	215	-	9,618	4373.5%
SCHOOL LEADERSHIP	1,379	26,559	-	93,273	-	50,189	-	25,831	-	32,723	-34.8%
SCIENCE	-	-	-	2,226	-	4,000	-	4,000	-	5,000	25.0%
SOCIAL STUDIES	-	-	-	1,698	-	-	-	-	-	-	0.0%
SPECIAL EDUCATION	-	-	-	1,394	-	-	-	-	-	-	0.0%
SPEECH & LANGUAGE	-	-	-	1,898	-	731	-	731	-	731	0.0%
STUDENT ACTIVITIES	500	-	-	590	-	-	-	-	-	-	0.0%
Grand Total	5,266,095	5,386,077	114.5	5,886,962	115.0	5,885,340	114.5	6,702,669	110.7	6,637,193	12.8%

James Russell Lowell Elementary School

175 Orchard Street
 Watertown MA 02472
 617 926-7770

Administration:
 Philip Oates, Principal



Figure 74: J.R. Lowell Elementary School Student Enrollment, 2016-17

	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
District	100	260	203	217	195	197	189	194	163	212	154	172	164	168	4	2,592
J.R. Lowell	18	89	71	72	64	63	55									432

Figure 75: J.R. Lowell Elementary School, Enrollment by Race/Ethnicity, 2016-17

Race	% of School	% of District	% of State
African American	2.1	3.5	8.9
Asian	8.8	7.8	6.7
Hispanic	11.3	12.9	19.4
Native American	0.2	0.5	0.2
White	71.1	70.6	61.3
Native Hawaiian, Pacific Islander	0.0	0.1	0.1
Multi-Race, Non-Hispanic	6.5	4.7	3.4

Figure 76: J.R. Lowell Elementary School, Enrollment by Selected Populations, 2016-17

Title	% of School	% of District	% of State
First Language not English	28.0	31.8	20.1
English Language Learner	11.6	10.0	9.5
Students With Disabilities	16.4	20.4	17.4
High Needs	41.2	43.3	45.2
Economically Disadvantaged	24.5	24.1	30.2

Figure 77: J.R. Lowell Elementary School, ELA PARCC Performance, Spring 2016

	Number of Students Enrolled	Partic. Rate	Number of Students Included	Achievement Levels (%)						Avg Scaled Score	SGP
				Level 4 and 5	L5	L4	L3	L2	L1		
All Grades	188	98%	175	69	11	58	19	7	5	764	58.0
Grade 3	65	98%	61	67	11	56	21	7	5	764	--
Grade 4	53	98%	52	63	17	46	19	13	4	760	46.0
Grade 5	70	97%	62	76	5	71	18	2	5	767	64.0

Figure 78: J.R. Lowell Elementary School, Math PARCC Performance, Spring 2016

	Number of Students Enrolled	Partic. Rate	Number of Students Included	Achievement Levels (%)						Avg Scaled Score	SGP
				Level 4 and 5	L5	L4	L3	L2	L1		
All Grades	188	99%	176	63	15	48	20	13	4	757	38.0
Grade 3	65	100%	61	70	23	48	15	13	2	764	--
Grade 4	53	100%	53	58	13	45	23	13	6	752	47.0
Grade 5	70	97%	62	60	10	50	23	13	5	754	35.0

Figure 79: J.R. Lowell Elementary School, STE MCAS Performance, Spring 2016

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing	
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE
GRADE 05 - SCIENCE AND TECHNOLOGY/ENGINEERING	59	47	22	16	37	31	33	38	8	14

Recent Accomplishments

- Rolled out K-5 Math RTI
- Utilized New District Reading Specialist for Tier II Intervention
- Created Consult time for Co-Planning for ESL Students
- Successfully integrated FLES into the K schedule
- Implementation of Foundations as a Literacy Curriculum for 1st Grade
- Introduction of New Technology

FY'18 Goals Supported by Budget

- Move to Co-Teaching Model for Inclusion Classrooms
- Increase ESL Consult time
- Decrease Class Sizes of Third Grade
- Increased Professional Development Around Math in Focus
- Math in Focus Professional Development
- Foundations Professional Development
- FLES being moved to both Kindergarten and Grade 1

Figure 80: FY'18 Lowell Elementary School Budget

Category	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
SALARY	3,201,749	3,492,543	66.5	3,559,376	71.0	3,791,138	71.0	4,170,895	71.4	4,326,756	14.1%
ART	71,677	75,699	1.0	80,258	1.0	80,258	1.0	83,870	1.0	83,870	4.5%
FACILITIES	135,400	120,779	3.0	131,714	3.0	134,088	3.0	147,970	3.0	147,970	10.4%
GENERAL EDUCATION	988,059	1,130,619	16.0	1,067,216	16.0	1,177,946	16.0	1,231,289	16.0	1,231,289	4.5%
INSTRUCTIONAL TECHNOLOGY	50,874	-	-	-	-	-	-	-	-	-	0.0%
KINDERGARTEN	215,482	242,434	5.0	228,564	6.0	251,387	6.0	424,041	6.0	424,041	68.7%
LIBRARY/MEDIA	-	53,097	1.0	56,329	1.0	58,300	1.0	62,932	1.0	62,932	7.9%
LITERACY	203,624	113,266	2.0	133,496	2.0	168,231	2.0	178,874	2.0	178,874	6.3%
MUSIC	86,705	78,495	1.0	85,414	1.0	85,114	1.0	89,770	1.1	96,063	12.9%
OT/PT	37,826	50,389	1.7	54,667	1.7	49,464	1.7	57,218	1.7	57,218	15.7%
OTHER SUPPORT	22,917	13,051	4.0	12,595	5.0	19,188	5.0	20,244	5.0	20,244	5.5%
PHYSICAL EDUCATION & HEALTH	145,489	149,354	2.0	155,116	2.0	157,259	2.0	168,335	2.0	168,335	7.0%
SCHOOL LEADERSHIP	153,535	210,303	2.0	156,886	2.0	158,222	2.0	147,101	2.0	147,101	-7.0%
SPECIAL EDUCATION	940,375	1,078,125	25.8	1,215,822	27.3	1,203,624	27.3	1,294,511	27.3	1,423,310	18.3%
SPEECH & LANGUAGE	107,165	89,170	1.0	91,373	1.0	91,372	1.0	95,676	1.0	95,676	4.7%
TESTING & ASSESSMENT	42,621	87,761	1.0	89,928	1.0	90,356	1.0	94,683	1.0	94,683	4.8%
WORLD LANGUAGE	-	-	-	-	1.0	66,329	1.0	74,382	1.3	95,150	43.5%
NON-SALARY	120,578	26,925	-	42,306	-	53,434	-	55,914	-	103,566	93.8%
ART	789	1,237	-	3,010	-	3,000	-	3,000	-	3,000	0.0%
FACILITIES	82,615	-	-	-	-	-	-	-	-	-	0.0%
GENERAL EDUCATION	24,296	4,900	-	1,438	-	8,250	-	8,250	-	8,250	0.0%
INSTRUCTIONAL TECHNOLOGY	379	179	-	8,901	-	392	-	392	-	7,875	1909.0%
LIBRARY/MEDIA	-	151	-	1,971	-	919	-	3,399	-	3,817	315.3%
LITERACY	-	-	-	-	-	500	-	500	-	23,128	4525.6%
MATH	6,081	-	-	-	-	1,800	-	1,800	-	11,484	538.0%
MUSIC	1,015	1,655	-	2,034	-	2,580	-	2,580	-	2,600	0.8%
OT/PT	-	-	-	1,125	-	3,359	-	3,359	-	3,359	0.0%
PHYSICAL EDUCATION & HEALTH	1,357	-	-	759	-	1,331	-	1,331	-	2,000	50.3%
PROGRAM LEADERSHIP	-	-	-	60	-	-	-	-	-	-	0.0%
SCHOOL LEADERSHIP	4,047	18,803	-	21,211	-	23,026	-	23,026	-	28,640	24.4%
SCIENCE	-	-	-	-	-	3,000	-	3,000	-	4,000	33.3%
SOCIAL STUDIES	-	-	-	28	-	1,000	-	1,000	-	1,100	10.0%
SPECIAL EDUCATION	-	-	-	1,769	-	3,882	-	3,882	-	3,913	0.8%
SPEECH & LANGUAGE	-	-	-	-	-	395	-	395	-	400	1.3%
Grand Total	3,322,327	3,519,468	66.5	3,601,682	71.0	3,844,572	71.0	4,226,809	71.4	4,430,321	15.2%

Revenue Sources

As a municipal school district, Watertown Public Schools has limited ability to “raise” revenue and, therefore, depends heavily upon local municipal revenues, predominantly the property tax levy. School districts across the nation do benefit from a variety of federal funds in the form of entitlement grants, such as Title I and Title IIA. In Massachusetts, there are a number of state grants established as well, many in the form of reimbursements for expenses that are incurred as a result of state or federal mandates. Finally, under Massachusetts municipal finance and state education regulations, school districts are able to assess tuition or fees for specific purposes and utilize those funds to offset costs associated with those specified purposes like transportation.

The FY’18 Superintendent’s Recommended Budget of \$45,751,858 is net of \$4,788,882 in various federal and state grant offsets and local district revolving fund revenues. Including these offsets, the gross amount necessary to fund the educational and operational needs of Watertown Public Schools (not including expenditures made by the Town on behalf of the schools), is actually \$50,540,740. Thus, these revenues account for 9.5% of the total funding request of the district.

Grant Funds

Watertown Public Schools is the recipient of a number of grant funds. These include state and federal grants, and private grants. The majority of grant monies received are administered by the Massachusetts Department of Elementary and Secondary Education. Below is a summary of grants that the district currently receives by type and authorization.

Federal Grants

Title I

This federal grant, named for the section of the federal Elementary and Secondary Education Act of 1965 that created this funding source, provides federal dollars for supplemental educational opportunities for disadvantaged children who are most at risk of failing to meet the State’s curriculum standards. Title I allows the district the opportunity to create two types of school-based programs: Targeted Assistance or Schoolwide.

A Targeted Assistance program is one in which individual students in a school are targeted to receive Title I services. Students are identified based on multiple, educationally related objective criteria. Title I funded staff are responsible for providing instructional support services, coordinating with other school personnel as needed, and involving parents in the planning, implementation, and evaluation of the Title I program. Watertown uses its Title I funding for Targeted Assistance.

In FY'17, Watertown Public Schools will receive \$363,756 in Title I funding. In addition, in accordance with the federal Tydings Amendment, school districts are allowed to carry forward some federal funding after following an appropriate notification process to the awarding authority (MA DESE). In FY'17, Watertown had an additional \$107,433 in Title I "carry forward" funds. These funds are used to partially fund the salaries of instructional staff that are providing support to identified students. In FY'18, we assume level funding of our federal Title I funding and we utilize \$229,000 of this funding as a salary offset. The remainder of the Title I funding is used to purchase instructional supplies and materials to support the needs of disadvantaged students, or provide additional support services to students and families who are economically disadvantaged.

Title IIA

Similar to Title I, Title II grants were also established as part of the ESEA of 1965. This particular section of this landmark legislation was established for the purpose of preparing, training, and recruiting high quality teachers and principals. This grant, also administered by the MA DESE, is used primarily to fund the professional development needs of staff in the district including in-district workshops and teacher collaboration, outside workshops, and teacher and administrator induction and mentoring.

In FY'17, Watertown Public Schools will receive \$76,968 in Title IIA funding. These funds are not used as an offset to the budget as they supplement district efforts aligned to the established purpose of Title IIA. Level funding is assumed for FY'18.

Title III

As with the Title I and Title II, Title III grants were established as part of the ESEA of 1965 and are to be used to ensure that English learners (ELs) attain English language proficiency and meet state academic standards. This grant is administered by the MA DESE and regulations provide that districts or consortia of districts must have more than 100 students classified as ELs in order to be eligible for Title III funding. Watertown has approximately 260 students classified as EL so the district qualifies for funding independently.

In FY'17, Watertown will receive \$49,719 in Title III funding. We are assuming level funding of Title III in FY'18. This funding is used to provide supplemental resources and supports to our English Language Learners as well as professional development for instructional staff to best meet the needs of ELs through Sheltered English Immersion instruction.

PL 92-142

P.L. 92-142 refers to the law passed in 1975 that guarantees a free and appropriate education to every student with a disability. It was originally titled the Education for All Handicapped Children Act but subsequently renamed the Individuals with Disabilities in Education Act (IDEA). The legislation included a funding component to provide support to districts in meeting the needs of students with disabilities.

In FY'17, Watertown will receive \$846,607 in IDEA funding. Watertown Public Schools utilizes these funds to pay tuition expenses for students placed out of district. The IDEA grant is assumed to be level funded in FY'18 and this revenue offsets \$615,000 in expenses in the FY'18 budget.

Early Childhood Special Education

The Early Childhood Special Education Entitlement (ECSE) Grant provides funds to school districts and charter school districts to ensure that eligible 3, 4, and 5 year-old children will receive developmentally appropriate special education and related services designed to meet their individual needs in accordance with the Individuals with Disabilities Education Act - 2004 (IDEA-2004) and Massachusetts Special Education laws and regulations. These grants are administered directly by the Massachusetts Department of Early Education and Care (EEC).

In FY'17, Watertown will receive \$36,862 in ECSE funding. These are used as salary support for the instructional staff providing services to qualified students. In FY'18, we assume level funding of this grant but no direct salary offset is included.

Special Education Program Improvement

The purpose of the federally-funded Special Education: Program Improvement Grant is to fund PD activities, which will advance the knowledge, skills, and capacity of educators to meet the diverse needs of students with Individualized Education Plans (IEPs), ages three through 21, in order to support improved educational results and functional outcomes for these students. Criteria for grant funding are dependent upon the priority focus areas established each year by DESE.

In FY'17, Watertown Public Schools is projected to receive \$20,000 in Program Improvement Funding. These funds will be used specifically to improve the instructional supports provided to special education students in the classroom through targeted professional development. This funding is supplemental and no provides no offset to the district's budget.

Perkins Grant

The Carl D. Perkins Career and Technical Education Act of 2006 (Perkins IV) is a principal source of federal funding to states and discretionary grantees for the improvement of secondary and postsecondary career and technical education programs across the nation. The purpose of the Act is to develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs. Funding is appropriated at the federal level under Title I and administered each year by MA DESE as a formula grant.

In FY'17, Watertown schools will receive \$31,758 in Perkins funding which is used to support CTE Programs at Watertown High School. These funds are supplemental and do not provide an offset to the operating budget. Level funding is assumed for fiscal year 2018.

Carol M. White Physical Education Project (PEP) Grant

The Carol M. White Physical Education Program provides grants to Local Education Agencies (LEAs) and community-based organizations (CBOs) to initiate, expand, or enhance physical education programs, including before school, after school, and summer programs for students in kindergarten through 12th grade. Grant recipients must implement programs that help students make progress toward meeting their state's standards for physical education. Watertown Public Schools was the recipient of a three-year PEP grant in FY'14 with a total award of just over \$1.1 million. This funding has allowed for significant improvements in Watertown's Physical Education, Health, and Wellness Programs. An amount of \$206,593 remained unspent despite the conclusion of the three-year grant period last year were allowed to be carried forward to FY'17. These funds have now been completely expended and will be unavailable in FY'18. These funds were administered directly by the Federal Department of Education.

MOVA Antiterrorism Emergency Assistance Grant

In FY'16, Watertown Public Schools received the Antiterrorism Emergency Assistance Grant, awarded by the Federal Department of Justice and administered by the Massachusetts Office of Victim Assistance (MOVA). This two year grant of \$150,000 per year concludes at the end of FY'17 and funds will be unavailable in FY'18. These funds were used to provide supports to students and families impacted by the events that occurred in Watertown subsequent to the Boston Marathon bombing. This included significant professional development offered to school staff to help them address students and families who experience trauma in their lives.

State Grants

Quality Full Day Kindergarten Grant

This state grant was established to assist districts in implementing high quality full day kindergarten programs. While Watertown Public Schools has offered publicly funded full day kindergarten for a number of years, the district had been eligible to receive funding for the past several years, including \$81,000 in FY'16. Unfortunately, this grant program was abruptly eliminated in FY'17 due to lack of funding in the state budget. While there was discussion of eliminating the program in FY'16, the legislature, through its veto power, restored funding in the waning hours of the budget process. Many districts saw the writing on the wall in FY'17 and assumed funding would be significantly reduced and eventually eliminated over a two year period. Unfortunately, with the unexpected elimination, Watertown Public Schools had to absorb the staffing costs previously covered by this grant funding. The funding had been used to pay salaries of the instructional assistants who support the Kindergarten classrooms in the district.

Coordinated Family and Community Engagement Grant

Coordinated Family and Community Engagement Programs (CFCE) are locally based programs serving families with children birth through school age. The Coordinated Family and Community Engagement Grant is a consolidation of the Community Partnerships for Children Programs (CPC), Massachusetts Family Network Programs (MFN), Parent Child Home Programs (PCHP) and Joint Family Support Programs (JFSP). There are five main goals of the CFCE program: increase knowledge of and accessibility to high-quality early

education and care programs and services for families with children prenatal through school-age; promote parent education, family engagement and early literacy; facilitate collaboration and community planning between local early education and care partners and other community stake holders, including parents; provide support and information to families with children transitioning between and among early education and care settings, home and school; and support early education and care programs across the public and private sectors in delivering high-quality services. These grants are administered by the Department of Early Education and Care.

In FY'17, Watertown Public Schools will receive \$148,600 in CFCE funding. This funding is used to staff and resource the Watertown Family Network, housed at the Phillips School. In FY'18, an assumption of level funding is made. None of these resources serve as an offset to the school operating budget but are supplemental funds that support predominantly the needs of non-school age children and their families.

Universal Pre-K Grant

Watertown Public Schools has been a recipient of the Universal Pre-K (UPK) grant since Fiscal Year 2014. The UPK program promotes school readiness and positive outcomes for children. The program includes grants for programs to meet and maintain the quality requirements of the program. The UPK Pilot program, initiated in 2007, was designed to help with the long term planning and implementation of universal preschool throughout the Commonwealth. Presently, for FY'17, grants are only awarded as renewal grants to agencies and districts who received funding in the prior fiscal year.

UPK classroom grants may be used to fund teacher salaries, strengthen teaching practice and improve teacher skills, help programs better understand and community children's progress, support accreditation activities, or provide additional services to meet children's physical, social, and emotional needs. Funding in Watertown has been used for these purposes. In FY'17, Watertown will receive \$42,000 in funding. Level funding is assumed for FY'18 of which \$10,000 is used to offset pre-school staff salaries.

Inclusive Preschool Learning Environments

The IPLE Grant is designed to support preschool learning environments serving preschool-aged children with and without disabilities in high quality, inclusive early education and care settings. This grant was formerly known as Chapter 188/Phase I Direct Services of Community Partnership for Children (CPC) Grant. Since FY'16, this competitive grant opportunity has only been offered as a renewal grant to districts previously receiving IPLE funding. In FY'17, Watertown will receive \$15,935 in IPLE funds which are used to support existing integrated preschool classroom programs. There is no offset to the budget and the future of the IPLE grants are in question for FY'18.

Homeless Transportation Reimbursement Grant

Under the federal McKinney-Vento Homeless Assistance Act, homeless children are ensured transportation to and from school for free, regardless of where they are living. Communities must continually fund the transportation and education of these homeless children after they are placed in a different municipality for temporary housing. The costs are shared between the host community and community of

origin. In fiscal year 2012, state auditor Suzanne Bump reviewed the requirements of M-V and determined that they constituted an unfunded mandate. As a result, a homeless transportation reimbursement grant program was established in Fiscal Year 2013. In its initial year, reimbursement for homeless transportation expense was 94%. Since that time, the commitment to funding has significantly declined. In FY'17, the reimbursement rate anticipated is 31-33%. The reimbursement rate is based on the number of homeless students reported in the prior year's End of Year Pupil and Financial Report. In FY'17, Watertown expects to receive \$11,900.

Non-Resident Vocational Transportation Reimbursement Grant

In Massachusetts, districts that send students to regional vocational schools of which they are not members are required to fund the cost of transporting those students to those schools. The state has been reimbursing school districts at a very small percentage for the last decade with the reimbursement rate declining each year for the past decade. From a high of 15% a number of years ago, the current reimbursement rate anticipated in FY'17 is 7.8%. Total funding allocated in the proposed FY'18 budget is \$250,000 for the entire state which will mean minimal if any funding for Watertown next year.

Special Education Reimbursement Grant (Circuit Breaker)

The state special education reimbursement program, commonly known as the circuit breaker program, was started in FY04 to provide additional state funding to districts for high-cost special education students. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying 75 percent of the costs above that threshold.

Circuit breaker reimbursements are for the district's prior year's expenses. Each summer, districts submit claim forms to ESE listing the types and amounts of special education instructional services provided to each student during the previous fiscal year. Administrative and overhead costs are not reimbursable. Standard rates for each type of service are established annually by ESE based on statewide surveys and are used to calculate the reimbursable cost for each student; this simplifies the claim process and minimizes the documentation which needs to be submitted. For students attending private 766 schools, the eligible cost for reimbursement is based on the approved tuition rate set by the state's Operational Services Division.

Payments are made to districts on a quarterly basis. Because the program is subject to appropriation, the first quarter's payments are usually calculated using an interim reimbursement rate of less than 75 percent. After all the claim forms have been received and reviewed, and ESE verifies that there are sufficient appropriations to pay all claims, the reimbursements are recalculated using the full 75 percent rate.

Circuit breaker reimbursements are to be deposited into a special education reimbursement account. These funds may be expended by the school committee in the year received or in the following fiscal year for any special education- related purposes, without further appropriation.

In FY'17, Watertown Public Schools anticipate receiving \$1.84 million in Circuit Breaker funding as a reimbursement for claims filed in June of 2016. In FY'17, Watertown Public Schools also carried forward \$1.94 million in FY'16 Circuit Breaker funds. As mentioned above, state regulations allow for all or a portion of prior year receipts to be carried forward to the subsequent fiscal year. However, these prior year funds must be expended completely before current year receipts can be spent. As of this time, all of the FY'16 carry forward funds have been expended. In addition, almost \$600,000 of the current year's receipts have also been expended or encumbered.

Foundation Reserve Grant

Through special appropriation, in FY'16 and FY'17, Watertown Public Schools received additional special education reimbursement funding in the amount of \$250,000 specifically earmarked for districts with high cost Chapter 766 schools within their communities that have resulted in a significant financial burden due to move in and placement of in-district students at those schools. This funding is subject to appropriation each year as part of the budget process. Therefore, this is not funding that we tend to rely on as an offset to the budget. At the present time, the FY'17 amount received has not been expended and is anticipated to be available as a budget offset in FY'18. That assumption has been built into the FY'18 budget.

Revolving Funds

Revolving Funds allow the district to raise revenues from a specific service and use those receipts, without further appropriation, to support the service. Revolving Funds for School Department Programs are permitted by a variety of authorizing statutes including MGL Chapter 71, §71C, E, and F; and MGL Chapter 71, §47. The MA DESE and the Massachusetts Department of Revenue (DOR) are tasked with ensuring compliance with authorizing statutes and state regulations. There are a number of revolving funds that support Watertown school district operations. These are detailed below and a report of Revolving Fund Activities can be found at the end of this section.

Athletics

Athletic fees for participation in middle school and high school athletics as well as gate receipts from athletic events are deposited to the Athletic Revolving Fund. Revenues from the fund are used to offset expenses related to the operation of the Athletic program, most specifically, transportation costs. The offset for FY'18 is \$132,000.

Community Education

Watertown Public Schools operates an excellent community education program that provides services to students, families, and community members outside of the regular school day. The largest of the community education programs is the extended day program that provides before school and after school care to children. Watertown also offers enrichment programs and vacation week programs (February and April) to students and families. In addition, a summer program of offerings is also available. Finally, adult education programs are also offered. These programs are all fee based and operate self-sufficiently without any contribution from the general fund budget. Community education does contribute funding to the operating budget to offset the expense associated with the heating,

electricity and maintenance that are attributed to the programs' use of our buildings beyond the regular school day or school year. In FY'18, that offset is \$150,000.

Pre-School Program

Watertown Public Schools operates a high-quality preschool program for children ages 3-5. This is an integrated program where special needs students learn alongside typically developing peers. Revenues are collected in the form of tuition charged for students without disabilities to participate in the program. The tuition receipts are used to offset salaries and expenses attributed to this program. In FY'18, the offset to the budget is \$150,000.

Pre-Kindergarten Program

The Pre-Kindergarten program is designed to provide educational and social experiences for 4-year old children who will be entering kindergarten in the next school year. This program is available to Watertown children who turn four before September 1st. This is a unique program that only a handful of districts across the state operate. Revenues are collected in the form of tuition charged for students who participate in the program. The tuition receipts are used to offset salaries for the staff assigned to this program. In FY'18, the offset to the budget is \$350,000.

Transportation

Massachusetts law requires that any students in Grades K-6 who reside two miles or more away from their school be transported at no cost by the school district. Watertown's policy for transportation of students offers free transportation to a greater number of students than what is required by regulation. For those that are not exempted by state regulation or district policy, a fee of \$200 or \$300 per year is assessed (depending upon the location and grade level of the student). The fees collected are deposited to the Transportation Revolving Fund. Those receipts are used to partially offset the costs associated with regular day bussing. In FY'18, the offset to the budget is \$50,000.

Rental of Facilities

Community use of school facilities is important to the Watertown School Committee and the greater community of Watertown. The school district strives to make facilities available outside of the school day for school-related activities such as PTO events, town activities, including recreation, and town non-profits and other organizations. On occasion, facilities are also rented by local or regional for profit organizations for a fee. A rental fee schedule is set by the Watertown School Committee and fees are assessed in accordance with the policies established by the Committee as well as the facility use guidelines developed by school administration. Rental fees that are collected are used to offset expenses related to various events, most notably custodial details required. The retained balance in the Facility Rental Revolving Fund is used to offset the expenses related to custodial detail for school-sponsored events, such as drama or band performances, so that funds from the operating budget are not required. There is no offset to the budget from the Facility Rental Revolving Fund.

Food Services

The Watertown Food Service Program is, essentially, a self-funded program. The revenues collected are from the sale of school breakfast and school lunch as well as meals sold to school staff. The revenues raised are then used to purchase the food, equipment, and supplies necessary to operate the program and to pay for the salaries of the staff who work for the Food Services Department. Other revenue received is from the state and federal reimbursements to which the program is entitled under the National School Lunch Program administered by the MA DESE. Presently, the only salary expense not charged to the Food Services program is the salary of the Director of Food Services. In FY'18, the Food Service Revolving Fund is expected to have a sufficient balance to offset 50% of the cost of the Director's salary. The long term goal is to charge the entire salary of the Director to this Revolving Fund as the retained earnings increases with the growth of the program.

Private Gifts and Grants

Each year, the Watertown Public Schools receives any number of donations or grants from various entities or organizations. For example, staff receives grants from the Watertown Education Foundation or the Watertown Community Foundation. Similarly, staff may apply for grants from the Massachusetts Cultural Council to defray all or a portion of the costs of field trips. All of these funds, upon acceptance by the Watertown School Committee in accordance with the Gift and Donation policy, are deposited into either the School Gift Revolving Fund or the Teacher Gift/Grant Revolving Fund. Due to the limitations of our accounting system, specific grants or gifts in each account are tracked separately in an external Excel workbook. These funds are supplemental to the district budget and do not provide any direct offset to the general appropriation.

School Related Expenses Carried by the Town

The Watertown Public Schools is a municipal department of the Town of Watertown. Therefore, certain expenses are carried centrally by the town but support the functions of the schools. The MA DESE requires school districts to report town or town services expenditures made on behalf of the school district as part of the End of Year Pupil and Financial Report. In Watertown, the town carries the following expenses on behalf of the school department:

- Retiree and active employee health insurance;
- Local retirement system contributions;
- Non-employee insurance (e.g., automobile, general liability);
- Maintenance of grounds;
- School crossing guards

In addition, a portion of the salaries of certain town employees who support the operations of the school district are also allocated on the End of Year Report schedule. This includes Town Auditor, Town Treasurer, Human Resources, and Technology.

Figure 81: Watertown Grant Funding, Five Year History

Fund Code	Grant Name	Funding Agency	FY17 Award Amount	FY16 Award Amount	FY15 Award Amount	FY14 Award Amount	FY13 Award Amount
2302	Quality Full-Day Kindergarten	DoE	0	\$81,370	\$81,370	\$107,229	\$107,229
2306	Inclusive Preschool Learning Environments	EEC	15,935	15,935	15,935	14,715	15,705
2307	Academic Support Services	DoE	0	0	8,400	11,800	13,100
2311	Universal Pre-K	EEC	42,000	42,000	63,189	46,640	0
2316	Coordinated Family & Community Engagement	EEC	148,600	148,600	148,600	138,079	137,317
2319	Kindergarten Early Assessment RTTT	EEC	0	0	0	0	25,732
2320	School Transportation	DoE	11,900	5,575	77,491	0	0
2321	Foundation Reserve Awards (AKA 'pot hole')	DoE	250,000	250,000	0	55,000	0
2401	School Food Support Initiative - Chef Ann	Private	50,000	0	0	0	0
2104	Early Childhood Special Education	EEC	36,862	35,787	35,864	35,047	35,881
2107	Title III - Limited English Proficiency Support	DoE	49,719	38,606	35,908	44,823	45,933
2108	Occ-Ed Vocational Skills (Perkins Act Alloc.)	DoE	31,758	31,458	30,901	28,982	28,920
2109	SPED 94-142 Allocation	DoE	846,607	801,920	835,218	820,127	840,012
2110	SPED Program Improvement	DoE	20,118	20,118	21,531	11,558	20,082
2111	2111 - Title IIA - Teacher Quality	DoE	77,428	79,190	78,237	79,523	82,936
2111	2111 - Title IIA Carryover	DoE	34,095	50,973	19,227	3,721	0
2132	2132 - Title IIA Carryover	DoE	0	0	0	0	4,650
2112	2112 - Title I Distribution	DoE	363,659	371,390	318,825	309,696	318,239
2112	2112 - Title I Carryover	DoE	107,433	63,189	126,380	0	0
2121	2121 - Title I Carryover	DoE	0	0	0	56,980	47,183
2122	2122 - 84.215F Physical Education Project	Fed DoE	0	116,936	126,034	391,269	0
2122	2122 - Physical Education Project Carryover	Fed DoE	206,593	89,657	175,763	0	0
2129	Watertown Healthy Youth Project	Fed DoE	0	0	0	0	41,684
2131	Title III LEP Carryover	DoE	0	0	2,390	0	1,135
2134	Tydings Early Childhood Carryover	EEC	0	250	0	312	297
2135	SPED Early Childhood Program Improvement	DoE	0	2,250	8,000	4,000	4,250
2136	Professional Practice Innovation RTTT	DoE	0	0	0	35,000	
2137	SPED 94-142 Transition	DoE	0	0	0	1,600	
2138	Title III - English Language Acquisition	DoE	0	1,526	2,063		
2139	MOVA Antiterrorism Emergency Assistance	DoJ	150,000	150,000			
2140	School Nutrition Equipment Assistance	DoE	6,633				
			\$2,449,339	\$2,396,730	\$2,211,326	\$2,196,102	\$1,770,285
2310	SPED Circuit Breaker	DoE	1,834,542	2,030,405	2,338,628	2,107,433	1,910,463
2310	SPED Circuit Breaker Carryover	DoE	891,604	1,595,362	976,668		
	TOTAL Grant Funds Available		\$5,175,485	\$6,022,497	\$5,526,621	\$4,303,535	\$3,680,748

Figure 82: Watertown Revolving Funds, Three Year Historical Analysis

	Fiscal Yr	Balance Forward	Revenue/Adj	Rvsd Budget	Expended	Encumbrances	Remaining Budget
2601 - PRE-KINDERGARTEN PROGRAM	2015	\$54,155.05	\$391,244.71	\$445,399.76	\$205,017.50	\$0.00	\$240,382.26
	2016	\$240,382.26	\$392,283.45	\$632,665.71	\$517,771.55	\$0.00	\$114,894.16
	2017	\$114,894.16	\$283,730.00	\$398,624.16	\$248,844.94	\$247,267.55	(\$97,488.33)
2602 - INTEGRATED PRE-SCHOOL	2015	\$29,021.37	\$219,250.00	\$248,271.37	\$211,726.83	\$0.00	\$36,544.54
	2016	\$36,544.54	\$210,940.00	\$247,484.54	\$211,594.35	\$0.00	\$35,890.19
	2017	\$35,890.19	\$163,255.25	\$199,145.44	\$125,496.99	\$43,341.82	\$30,306.63
2603 - COMMUNITY PARTNERSHPS	2015	\$5,377.55	\$0.00	\$5,377.55	\$1,658.86	\$0.00	\$3,718.69
	2016	\$3,718.69	\$0.00	\$3,718.69	\$536.83	\$0.00	\$3,181.86
	2017	\$3,181.86	\$0.00	\$3,181.86	\$151.82	\$300.00	\$2,730.04
2604 - READING RECOVERY	2015	\$60.98	\$0.00	\$60.98	\$60.98	\$0.00	(\$0.00)
	2016	(\$0.00)	\$0.00	(\$0.00)	\$0.00	\$0.00	(\$0.00)
	2017	(\$0.00)	\$0.00	(\$0.00)	\$0.00	\$0.00	(\$0.00)
2605 - SPED SUMMER SCHOOL PROGRAMS	2015	\$57,466.22	\$0.00	\$57,466.22	\$11,551.17	\$0.00	\$45,915.05
	2016	\$45,915.05	\$0.00	\$45,915.05	\$500.00	\$0.00	\$45,415.05
	2017	\$45,415.05	\$0.00	\$45,415.05	\$45,355.08	\$0.00	\$59.97
2650 - COMMUNITY ED UMBRELLA	2015	\$153,683.14	\$0.00	\$153,683.14	\$127,737.52	\$0.00	\$25,945.62
	2016	\$25,945.62	\$316,628.00	\$342,573.62	\$213,261.90	\$0.00	\$129,311.72
	2017	\$129,311.72	\$715.69	\$130,027.41	\$111,484.94	\$1,066.00	\$17,476.47
2651 - ADULT ED	2015	\$31,300.53	\$21,136.25	\$52,436.78	\$18,926.76	\$0.00	\$33,510.02
	2016	\$33,510.02	\$20,612.60	\$54,122.62	\$15,662.98	\$0.00	\$38,459.64
	2017	\$38,459.64	\$13,798.50	\$52,258.14	\$13,146.59	\$0.00	\$39,111.55
2652 - SUMMER SCHOOL	2015	\$8,296.06	\$16,825.96	\$25,122.02	\$16,403.18	\$0.00	\$8,718.84
	2016	\$8,718.84	\$23,325.00	\$32,043.84	\$12,208.50	\$0.00	\$19,835.34
	2017	\$19,835.34	\$9,115.02	\$28,950.36	\$12,904.66	\$0.00	\$16,045.70
2653 - HOSMER EXTENDED DAY	2015	\$123,070.49	\$329,126.60	\$452,197.09	\$347,090.33	\$0.00	\$105,106.76
	2016	\$105,106.76	\$393,490.82	\$498,597.58	\$462,830.83	\$0.00	\$35,766.75
	2017	\$35,766.75	\$263,089.59	\$298,856.34	\$260,222.17	\$19,999.11	\$18,635.06
2654 - AM EXTENDED DAY	2015	\$48,192.58	\$45,035.00	\$93,227.58	\$41,720.77	\$0.00	\$51,506.81
	2016	\$51,506.81	\$49,473.00	\$100,979.81	\$69,179.74	\$0.00	\$31,800.07
	2017	\$31,800.07	\$31,993.00	\$63,793.07	\$20,419.39	\$0.00	\$43,373.68
2655 - COURSES FOR KIDS	2015	\$45,734.05	\$46,435.00	\$92,169.05	\$31,129.40	\$0.00	\$61,039.65
	2016	\$61,039.65	\$58,639.00	\$119,678.65	\$82,353.23	\$0.00	\$37,325.42
	2017	\$37,325.42	\$37,948.00	\$75,273.42	\$42,095.65	\$21,501.30	\$11,676.47
2656 - VACATION ENRICHMENT	2015	\$92,732.89	\$61,779.56	\$154,512.45	\$43,720.78	\$0.00	\$110,791.67
	2016	\$110,791.67	\$64,385.80	\$175,177.47	\$113,129.02	\$0.00	\$62,048.45
	2017	\$62,048.45	\$29,385.01	\$91,433.46	\$33,898.68	\$835.94	\$56,698.84

	Fiscal Yr	Balance Forward	Revenue/Adj	Rvsd Budget	Expended	Encumbrances	Remaining Budget
2658 - LOWELL EXTENDED DAY	2015	\$44,911.88	\$248,471.61	\$293,383.49	\$233,252.08	\$0.00	\$60,131.41
	2016	\$60,131.41	\$308,542.19	\$368,673.60	\$279,150.39	\$0.00	\$89,523.21
	2017	\$89,523.21	\$229,691.60	\$319,214.81	\$115,504.72	\$12,907.77	\$190,802.32
2660 - CUNNIFF EXTENDED DAY PROGRAM	2015	\$103,445.57	\$216,630.48	\$320,076.05	\$230,052.66	\$0.00	\$90,023.39
	2016	\$90,023.39	\$222,502.82	\$312,526.21	\$269,474.36	\$0.00	\$43,051.85
	2017	\$43,051.85	\$165,979.86	\$209,031.71	\$96,422.53	\$3,155.57	\$109,453.61
2673 - ROBOTICS REVOLVING	2015	\$14,548.08	\$15,542.00	\$30,090.08	\$24,142.49	\$0.00	\$5,947.59
	2016	\$5,947.59	\$18,628.00	\$24,575.59	\$19,422.98	\$0.00	\$5,152.61
	2017	\$5,152.61	\$4,000.00	\$9,152.61	\$8,088.32	\$688.62	\$375.67
2674 - MARJ MILANO LIBRARY GIFT	2015	\$25,809.73	\$0.00	\$25,809.73	\$1,034.55	\$0.00	\$24,775.18
	2016	\$24,775.18	\$0.00	\$24,775.18	\$7,045.70	\$0.00	\$17,729.48
	2017	\$17,729.48	\$0.00	\$17,729.48	\$5,422.90	\$48.15	\$12,258.43
2675 - SCHOOL GIFTS	2015	\$65,120.31	\$51,783.08	\$116,903.39	\$58,698.72	\$0.00	\$58,204.67
	2016	\$58,204.67	\$43,817.90	\$102,022.57	\$30,195.15	\$0.00	\$71,827.42
	2017	\$71,827.42	\$22,104.06	\$93,931.48	\$18,495.68	\$6,752.85	\$68,682.95
2677 - ATHLETICS	2015	\$37,701.38	\$158,943.70	\$196,645.08	\$190,495.74	(\$90.00)	\$6,239.34
	2016	\$6,239.34	\$183,249.37	\$189,488.71	\$121,156.43	\$0.00	\$68,332.28
	2017	\$68,332.28	\$106,338.94	\$174,671.22	\$87,067.96	\$59,705.00	\$27,898.26
2679 - GUIDANCE	2015	\$4,359.97	\$21,268.00	\$25,627.97	\$21,943.93	\$0.00	\$3,684.04
	2016	\$3,684.04	\$19,036.00	\$22,720.04	\$19,942.73	\$0.00	\$2,777.31
	2017	\$2,777.31	\$16,142.00	\$18,919.31	\$4,555.77	\$0.00	\$14,363.54
2680 - MUSIC/DRAMA PRODUCTIONS	2015	\$9,188.47	\$6,288.58	\$15,477.05	\$12,180.25	\$0.00	\$3,296.80
	2016	\$3,296.80	\$7,923.93	\$11,220.73	\$1,628.85	\$0.00	\$9,591.88
	2017	\$9,591.88	\$1,151.74	\$10,743.62	\$550.89	\$395.00	\$9,797.73
2681 - TEXTBOOK	2015	\$4,162.25	\$986.06	\$5,148.31	\$0.00	\$0.00	\$5,148.31
	2016	\$5,148.31	\$1,677.20	\$6,825.51	\$83.00	\$0.00	\$6,742.51
	2017	\$6,742.51	\$189.88	\$6,932.39	\$579.11	\$2,103.50	\$4,249.78
2750 - NON-RESIDENT TUITION	2015	\$0.00	\$2,922.72	\$2,922.72	\$1,632.00	\$0.00	\$1,290.72
	2016	\$1,290.72	\$0.00	\$1,290.72	\$0.00	\$0.00	\$1,290.72
	2017	\$1,290.72	\$0.00	\$1,290.72	\$0.00	\$0.00	\$1,290.72
2751 - SCHOOL PROPERTY DAMAGE	2015	\$895.73	\$0.00	\$895.73	\$0.00	\$0.00	\$895.73
	2016	\$895.73	\$0.00	\$895.73	\$0.00	\$0.00	\$895.73
	2017	\$895.73	\$113.00	\$1,008.73	\$0.00	\$0.00	\$1,008.73

	Fiscal Yr	Balance Forward	Revenue/Adj	Rvsd Budget	Expended	Encumbrances	Remaining Budget
2765 - SCHOOL TRANSPORTATION	2015	\$7,067.34	\$57,394.00	\$64,461.34	\$60,996.00	\$0.00	\$3,465.34
	2016	\$3,465.34	\$44,113.00	\$47,578.34	\$14,885.00	\$0.00	\$32,693.34
	2017	\$32,693.34	\$49,283.00	\$81,976.34	\$31,823.98	\$20,176.02	\$29,976.34
2770 - BULDING LEASE	2015	\$0.00	\$23,171.78	\$23,171.78	\$23,171.78	\$0.00	\$0.00
	2016	\$0.00	\$2,693.92	\$2,693.92	\$780.00	\$0.00	\$1,913.92
	2017	\$1,913.92	\$0.00	\$1,913.92	\$0.00	\$0.00	\$1,913.92
2771 - HALL RENTAL	2015	\$20,971.46	\$86,853.70	\$107,825.16	\$94,777.55	\$0.00	\$13,047.61
	2016	\$13,047.61	\$65,019.20	\$78,066.81	\$76,497.43	\$0.00	\$1,569.38
	2017	\$1,569.38	\$57,262.75	\$58,832.13	\$60,660.76	\$500.00	(\$2,328.63)
2902 - TEACH AMERICAN HISTORY GRANT	2015	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00
	2016	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	2017	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2904 - TEACHER GRANT/GIFT	2015	\$27,205.60	\$63,261.17	\$90,466.77	\$27,579.61	\$0.00	\$62,887.16
	2016	\$62,887.16	\$72,270.00	\$135,157.16	\$79,553.41	\$0.00	\$55,603.75
	2017	\$55,603.75	\$22,141.69	\$77,745.44	\$21,218.39	\$25,354.07	\$31,172.98
2905 - MFN FUNDRAISING	2015	\$87,381.11	\$31,328.00	\$118,709.11	\$39,030.67	\$0.00	\$79,678.44
	2016	\$79,678.44	\$28,271.00	\$107,949.44	\$28,365.43	\$0.00	\$79,584.01
	2017	\$79,584.01	\$7,040.00	\$86,624.01	\$21,504.50	\$6,281.07	\$58,838.44
2909 - SCIENCE TRIPS BONAIRE	2015	\$17,126.50	\$0.00	\$17,126.50	\$0.00	\$0.00	\$17,126.50
	2016	\$17,126.50	\$0.00	\$17,126.50	\$0.00	\$0.00	\$17,126.50
	2017	\$17,126.50	\$0.00	\$17,126.50	\$575.01	\$690.18	\$15,861.31
2913 - WHS NEWSPAPER REVOLVING	2015	\$137.04	\$0.00	\$137.04	\$0.00	\$0.00	\$137.04
	2016	\$137.04	\$650.00	\$787.04	\$295.00	\$0.00	\$492.04
	2017	\$492.04	\$1,151.58	\$1,643.62	\$0.00	\$0.00	\$1,643.62
2914 - YEARBOOK HIGH SCHOOL	2015	\$963.81	\$2,925.00	\$3,888.81	\$0.00	\$0.00	\$3,888.81
	2016	\$3,888.81	\$2,635.00	\$6,523.81	\$4,510.20	\$0.00	\$2,013.61
	2017	\$2,013.61	\$560.00	\$2,573.61	\$0.00	\$0.00	\$2,573.61
		FY15 Revenues	\$2,118,602.96				
		FY16 Revenues	\$2,550,807.20				
		FY17 Revenues	\$1,516,180.16				

Information Section

Overview

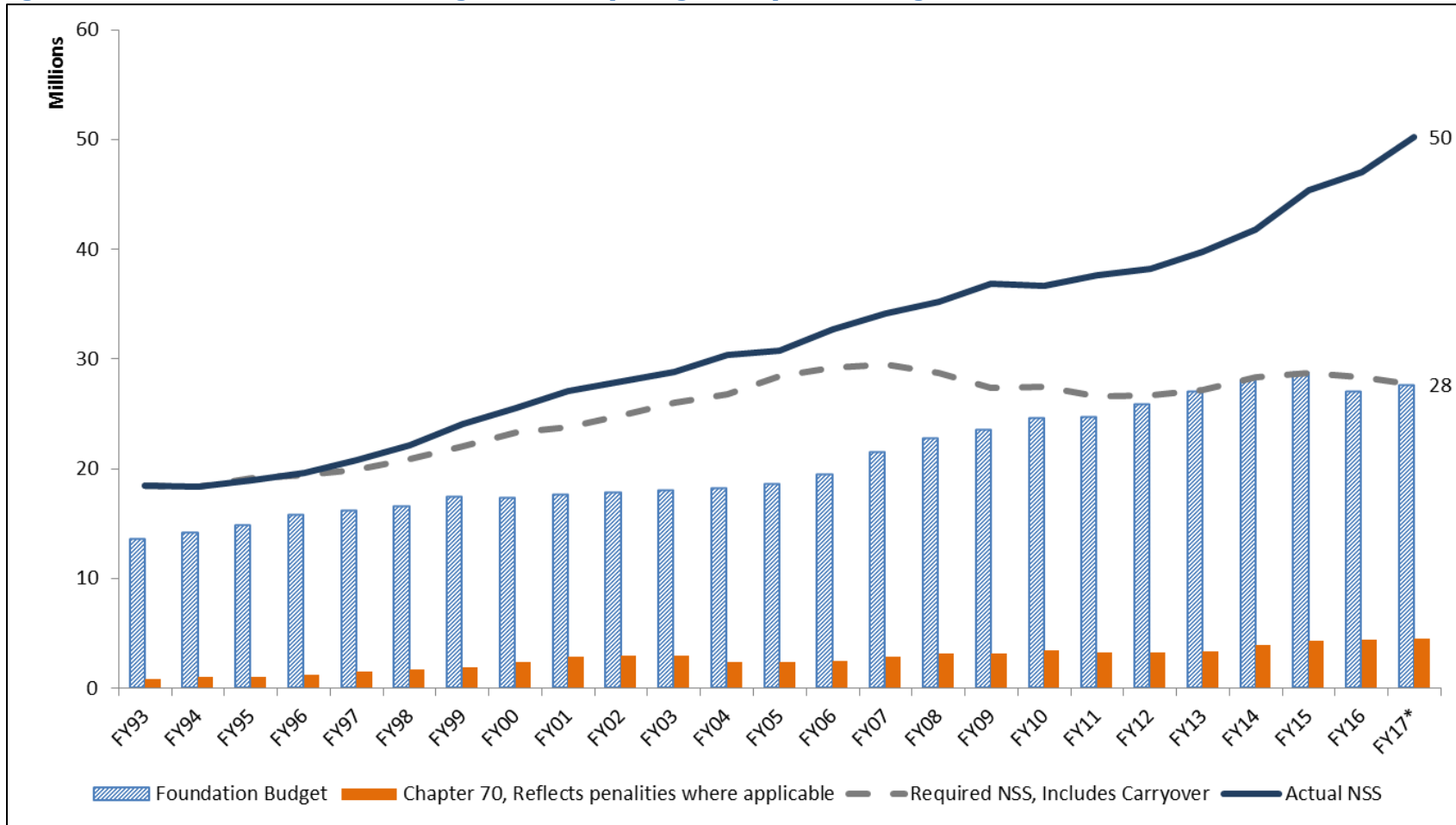
The information section of the budget is designed to provide the reader with a deeper understanding of the context within which the FY'18 Superintendent's Recommended Budget was developed. It includes financial information that clarifies the fiscal environment in which the district operates as well as demographic and student performance data to illustrate the current educational condition of the school district and the anticipated outcomes that the resources allocated in FY'18 will assist us in achieving for students.

Foundation Budget and Chapter 70 Aid

In 1993, Massachusetts passed the Education Reform Act. One of the primary intents of this landmark legislation was to establish a more equitable funding formula that ensures that the state was paying its fair share of the cost of providing an "adequate" education to Massachusetts students and a formula that would assess the amount communities should be paying based on their "ability to pay" as measured by the property values and income levels of its residents. Each year, the formula is used to determine the adequate amount needed to educate children in our communities. This amount is known as the Foundation Budget and is based on prescribed per pupil amounts for various categories of students multiplied by the number of students in each category in each district. This funding formula has remained essentially unchanged since it was contrived nearly 23 years ago. As a result, it is now well established that, because the formula has not been updated nor costs escalated appropriately, the Foundation Budget amount is no longer sufficient to provide an adequate education. As a result, a Foundation Budget Review Commission was established three years ago. The initial results of that effort show that the true costs of educating children in the Commonwealth are underfunded by at least 2 billion dollars.

Once the Foundation Budget is established, that amount sets the Net School Spending (NSS) Requirement that each district must invest in the education of its children. The expense is shared between the community and the state. The community's "fair share" is determined by evaluating its property wealth, as measured by Equalized Property Value (EQV), and income. Once the community's share is determined, the difference between the Foundation Budget or NSS and the community's share establishes the state's contribution which is known as Chapter 70 Aid. The chart below shows, historically, the Foundation Budget amount for Watertown as well as the Required Net School Spending, Actual Net School Spending, and Chapter 70 Aid paid to the Town of Watertown. As the chart below shows, Watertown's spending on education has exceeded its Net School Spending amount by an average of 52% over the past five years. As stated above, it is important to note that NSS is a measure of the minimum funding necessary to provide an adequate education to students. It is not a measure of the true cost to educate children today and to prepare them for the experiences they will face in the future.

Figure 83: Historical Trends in Foundation Budget, Net School Spending, and Chapter 70 Funding



Per Pupil Expenditures

Spending trends are best analyzed using a per-pupil approach to allow for comparison to peer districts and state averages. Over the last several years, Watertown’s per pupil spending has exceeded the state average by 19% - 34%. The figures below show Watertown’s per pupil spending compared to the state average and Watertown compared to peer districts.

Figure 84: Per Pupil Expenditure Comparison, Watertown to State Average, FY'15 (Source: MA DESE)

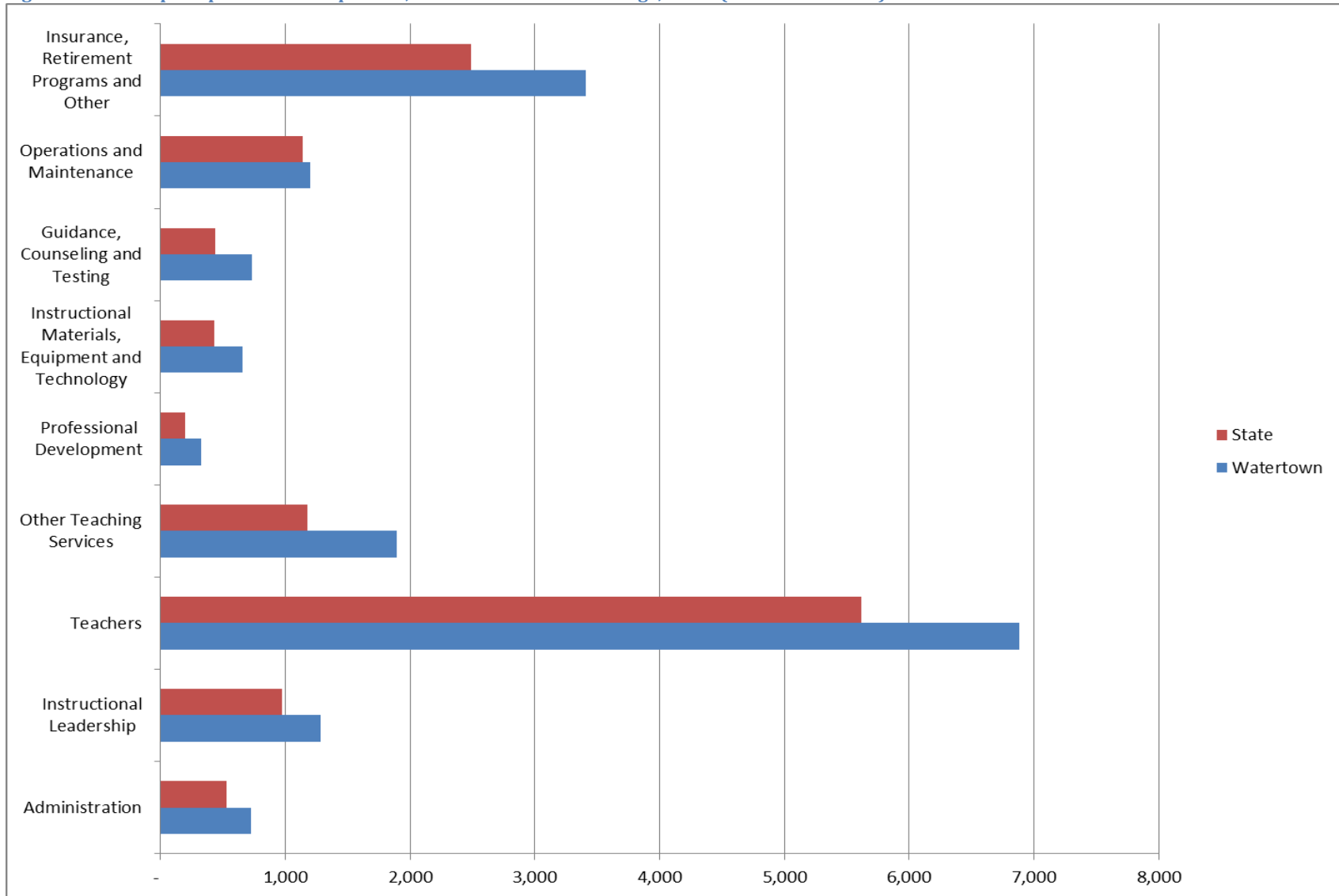


Figure 85: Per Pupil Expenditure Trends by Function, Watertown and State Average (Source: MA DESE)

Description	2014			2015			2016		
	\$ Per In-District Pupil	State Average	% of State	\$ Per In-District Pupil	State Average	% of State	\$ Per In-District Pupil	State Average	% of State
	A	B	C = A/B	A	B	C = A/B	A	B	C = A/B
Administration	\$575.20	\$500.14	115.0%	\$725.00	\$531.08	136.5%	\$844.49	\$545.36	154.9%
Instructional Leadership	\$1,095.90	\$935.16	117.2%	\$1,423.87	\$976.22	145.9%	\$1,501.79	\$1,016.07	147.8%
Teachers	\$6,362.85	\$5,442.89	116.9%	\$6,883.82	\$5,619.30	122.5%	\$7,198.07	\$5,831.96	123.4%
Other Teaching Services	\$1,419.20	\$1,138.33	124.7%	\$1,891.19	\$1,177.10	160.7%	\$2,010.81	\$1,240.11	162.1%
Professional Development	\$345.57	\$217.05	159.2%	\$327.66	\$197.46	165.9%	\$424.79	\$207.18	205.0%
Instructional Materials, Equipment and Technology	\$477.16	\$431.09	110.7%	\$519.47	\$430.87	120.6%	\$523.87	\$466.69	112.3%
Guidance, Counseling and Testing	\$677.62	\$420.88	161.0%	\$734.01	\$443.26	165.6%	\$777.08	\$461.50	168.4%
Pupil Services	\$1,282.61	\$1,375.78	93.2%	\$1,397.47	\$1,430.21	97.7%	\$1,450.96	\$1,502.53	96.6%
Operations and Maintenance	\$1,105.02	\$1,102.49	100.2%	\$1,202.03	\$1,140.40	105.4%	\$1,336.67	\$1,124.35	118.9%
Insurance, Retirement Programs and Other	\$2,219.17	\$2,434.56	91.2%	\$3,410.90	\$2,490.70	136.9%	\$3,351.53	\$2,598.82	129.0%
In-District Per Pupil Expenditure	\$15,560.30	\$13,998.38	111.2%	\$18,515.43	\$14,436.60	128.3%	\$19,420.06	\$14,994.57	129.5%
Total Per Pupil Expenditures	\$17,309.06	\$14,520.87	119.2%	\$20,134.03	\$14,942.48	134.7%	\$20,800.52	\$15,511.26	134.1%

As Figure 76 below indicates, Per Pupil Expenditure for Watertown is the highest among all of the identified peer communities. Comparable communities were selected based on a both student demographic criteria and municipal and school finance criteria. The data below shows that Watertown ranks among the top three in per pupil expenditures for nearly all of the functional categories for which data is reported.

Figure 86: Per Pupil Expenditure Comparison. Watertown and Peer Communities, FY'16 (Source: MA DESE)

DISTRICT	In-District FTE Pupils	Out-of-District FTE Pupils	Total FTE Pupils	Instructional Materials, Equipment and Technology										Insurance, Retirement Programs and Other	Total In-District Expenditures	Total Expenditures
				Admin- istration	Instructional Leadership	Teachers	Other Teaching Services	Professional Development	Guidance, and Counseling and Testing	Pupil Services	Operations and Maintenance					
Beverly	4,496	192	4,687	\$609	\$646	\$5,078	\$1,149	\$84	\$202	\$462	\$1,046	\$778	\$2,496	\$12,551	\$13,660	
Billerica	4,941	314	5,255	\$328	\$773	\$6,010	\$1,200	\$259	\$302	\$659	\$1,228	\$1,209	\$2,411	\$14,378	\$15,123	
Danvers	3,572	115	3,686	\$582	\$827	\$5,974	\$759	\$345	\$281	\$489	\$1,175	\$1,281	\$2,427	\$14,140	\$15,038	
Dedham	2,697	93	2,789	\$929	\$1,013	\$6,686	\$1,556	\$284	\$400	\$551	\$1,324	\$1,381	\$3,031	\$17,155	\$18,415	
Foxborough	2,604	142	2,746	\$843	\$1,066	\$6,532	\$960	\$267	\$257	\$561	\$1,319	\$1,336	\$2,397	\$15,537	\$16,058	
Gloucester	2,895	368	3,264	\$775	\$933	\$6,609	\$1,268	\$283	\$545	\$343	\$1,048	\$1,402	\$3,188	\$16,395	\$16,398	
North Reading	2,520	43	2,563	\$450	\$965	\$5,795	\$1,228	\$158	\$291	\$335	\$1,153	\$1,038	\$2,435	\$13,849	\$14,504	
Norwood	3,381	108	3,489	\$656	\$828	\$6,030	\$1,099	\$182	\$366	\$387	\$1,418	\$1,452	\$2,776	\$15,196	\$16,297	
Stoneham	2,316	174	2,490	\$391	\$934	\$5,707	\$1,040	\$130	\$450	\$524	\$967	\$1,332	\$2,733	\$14,207	\$15,211	
Watertown	2,613	154	2,767	\$844	\$1,502	\$7,198	\$2,011	\$425	\$524	\$777	\$1,451	\$1,337	\$3,352	\$19,420	\$20,801	
Woburn	4,691	137	4,828	\$311	\$893	\$6,164	\$1,211	\$105	\$406	\$450	\$1,334	\$1,430	\$3,290	\$15,595	\$16,154	
STATE				\$545	\$1,016	\$5,832	\$1,240	\$207	\$467	\$461	\$1,503	\$1,124	\$2,599	\$14,995	\$15,511	

Figure 87: Direct Special Education Expenditures as a Percentage of Budget (Source: MA DESE)

Fiscal Year	-- In-District Instruction--		- Out-of-District Tuition -		Combined Special Ed Expenditures	Total School Operating Budget	Special Education as a Percent of Budget	State Average Percent
	Teaching	Other Instructional	MA Public Schools and Collaborative	MA Private and Out-of-State Schools				
2006	3,842,306	1,181,770	1,668,354	2,284,970	8,977,400	33,243,567	27.0	19.1
2007	4,030,506	1,335,781	1,788,811	2,060,787	9,215,885	35,156,937	26.2	19.4
2008	4,353,682	1,268,386	1,797,354	2,693,700	10,113,122	36,382,381	27.8	19.8
2009	4,660,945	1,545,001	1,849,233	2,682,617	10,737,796	38,153,824	28.1	20.1
2010	4,953,779	1,537,402	1,696,858	3,154,287	11,342,326	37,629,509	30.1	19.8
2011	5,605,549	1,334,028	1,283,994	3,111,145	11,334,716	38,379,769	29.5	19.9
2012	6,910,294	1,372,330	1,365,775	3,468,113	13,116,512	39,231,893	33.4	20.5
2013	7,534,575	1,278,005	943,286	4,324,728	14,080,594	42,433,254	33.2	20.9
2014	7,350,875	1,375,141	946,754	4,004,300	13,677,070	43,101,001	31.7	20.9
2015	8,384,150	1,312,312	785,068	4,324,370	14,805,900	46,429,250	31.9	21.0

As Figure 87 shows, special education expenditure as a percentage of annual budgets has fluctuated over the past ten years but has generally been trending upward. What seems evident from the chart above is that there has been a shift away from collaborative placements to private placements and that in-district instructional expenditures, particularly teaching expenditures, have been increasing rather quickly over the past ten years with the addition of more in-district programming, inclusion, and co-teaching. There has been a rather significant increase in the cost associated with private and out of state special education placements as well.

Selected Student Population and Class Size

The tables and charts that follow provide information with respect to selected student populations including students with disabilities, students who are English Language Learners, and students who are classified as Economically Disadvantaged. As has been demonstrated throughout the budget process, student outcomes for these subgroups of students lag behind that of their typical peers, thereby creating a significant achievement gap. As indicated throughout this document, many of the resources requested and much of the reallocation of resources is specifically targeted at improving the performance of all students, including these select students, and narrowing the achievement gap for students in these subgroups.

Students with Disabilities

Figure 88: Historical Trends in Population of Students with Disabilities by Primary Disability Category (Source: MA DESE)

Primary Disability	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Selected Students in District	2,565	2,578	2,675	2,709	2,723	2,746	2,767	2,541	2,598
Students without Disabilities	2,099	2,107	2,206	2,174	2,189	2,174	2,160	1,955	2,022
Students with Disabilities	466	471	469	535	534	572	607	586	576
Autism	32	37	40	46	54	65	67	60	77
Communication	59	67	73	92	87	92	76	82	83
Developmental Delay	29	23	20	35	40	44	50	45	42
Emotional	31	38	39	42	45	54	64	59	58
Health	--	11	9	11	13	22	42	50	48
Intellectual	12	18	15	16	14	16	18	16	11
Multiple Disabilities	15	12	12	11	13	9	9	10	7
Neurological	24	53	64	83	80	91	100	97	100
Physical	--	--	--	--	--	--	--	--	--
Sensory/Deaf-Blindness	--	--	--	--	--	--	--	--	--
Sensory/Hearing		--	--	--	--	--	--	--	--
Sensory/Vision				--	--	--	--	--	--
Specific Learning Disabilities	256	208	193	193	181	172	172	159	141

Figure 89: Educational Environments for Students Age 6-21 with IEPs

	N	District Rate	State Rate
Enrolled students 6 - 21 with IEPs	517		
Full Inclusion (Inside the general education classroom 80% or more of the day)	314	61%	63%
Partial Inclusion (inside the general education classroom 40%-79% of the day)	157	30%	16%
Substantially Separate (inside the general education classroom less than 40% of the day)	22	4%	14%
Separate Schools, Residential Facilities, or Homebound/Hospital placements (does not include parentally-placed private school students with disabilities)	24	5%	7%

Figure 90: Educational Environments for Students Age 3-5 with IEPs

	N	District Rate	State Rate
Enrolled students 3 - 5 with IEPs	53		
Full Inclusion (Inside the general education classroom 80% or more of the day)	42	79%	56%
Partial Inclusion (inside the general education classroom 40%-79% of the day)	11	21%	22%
Substantially Separate (inside the general education classroom less than 40% of the day)	0	0%	17%
Students not attending an early childhood program and receiving special education and related services either in the home, at a service provider location, or some other location	0	0%	5%

Figure 91: Comparison of In-District Placements with Peer Districts

	Students			In District Placements							
	Total	SWD		In District SWD		3-5 Yr. Olds All Placements	Age 6-21 Full Inclusion	Age 6-21 Partial Inclusion	Age 6-21 Substantially Separate	Age 6-21 Public Separate Day School	Age 6-21 Homebound/Hospital
		#	#	%	#	%	%	%	%	%	%
Beverly	4,601	862	19%	764	89%	12%	60%	13%	16%	0%	0%
Billerica	5,224	935	18%	856	92%	11%	62%	15%	12%	0	0%
Danvers	3,639	601	17%	552	92%	10%	60%	20%	10%	0%	0%
Dedham	2,831	541	19%	486	90%	9%	55%	24%	12%	0	0%
Foxborough	2,731	444	16%	425	96%	6%	64%	18%	13%	0	0%
Gloucester	3,014	736	24%	691	94%	10%	71%	8%	9%	2%	0%
North Reading	2,583	457	18%	430	94%	7%	72%	12%	9%	0	0%
Norwood	3,540	633	18%	578	91%	11%	53%	22%	14%	0%	0%
Stoneham	2,371	437	18%	384	88%	12%	72%	9%	7%	0	0%
Watertown	2,541	586	23%	529	90%	10%	55%	30%	5%	0%	0%
Woburn	4,826	858	18%	795	93%	7%	67%	21%	6%	0%	0%

As Figures 90 and 91 above show, the percentage of students in partial inclusion in Watertown Public Schools is significantly greater than both the state average and peer communities. The FY'18 Superintendent's Recommended Budget seeks to address this by reallocating resources to place more certified professional staff in classrooms and increase professional development to improve and expand inclusion in all of our schools. The evidence is very clear that students with disabilities who are fully included, as appropriate, demonstrate much

stronger student outcomes than students in partial inclusion environments. If Watertown seeks to close the achievement gap between students with disabilities and students without disabilities, a significant effort to improve inclusionary practice will be necessary.

English Language Learners

Watertown’s English Language Learner student population has fluctuated from a low of 207 to a high of 280 students over the past five years. Forty four different languages are spoken in the homes of the 259 current ELL students enrolled in Watertown as of October 1, 2016. Families, whose first language is not English (FLNE), altogether speak about 50 different languages as of October 1, 2016. The ELLs currently enrolled in the WPS are distributed in the following manner: 11 percent in kindergarten, 59 percent in elementary, 14 percent middle school, and 16 percent high school.

Currently, 74 percent of our ELLs are at a language proficiency level of 3 or higher. Last year, 272 students took the 2016 ACCESS. Of the English Learners (ELs) who took both 2015 and 2016 ACCESS, 68 percent made progress on their student growth percentile (SGP). This is an increase of 5 percent from 2015. Thirty one percent of ELs are students in levels 5 and 6. A student who attains a level 5 may be considered for exiting the English as a Second Language Program.

Figure 92: Historical Enrollment of English Language Learners (Source: MA DESE)

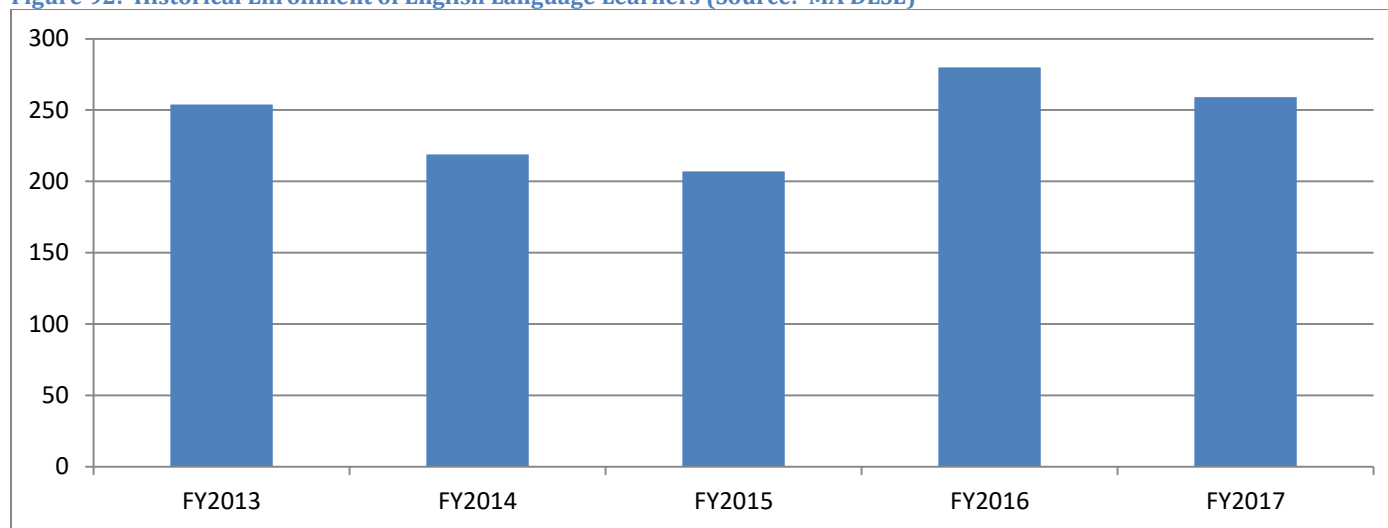


Figure 93: English Language Learner Student Population by Grade Level

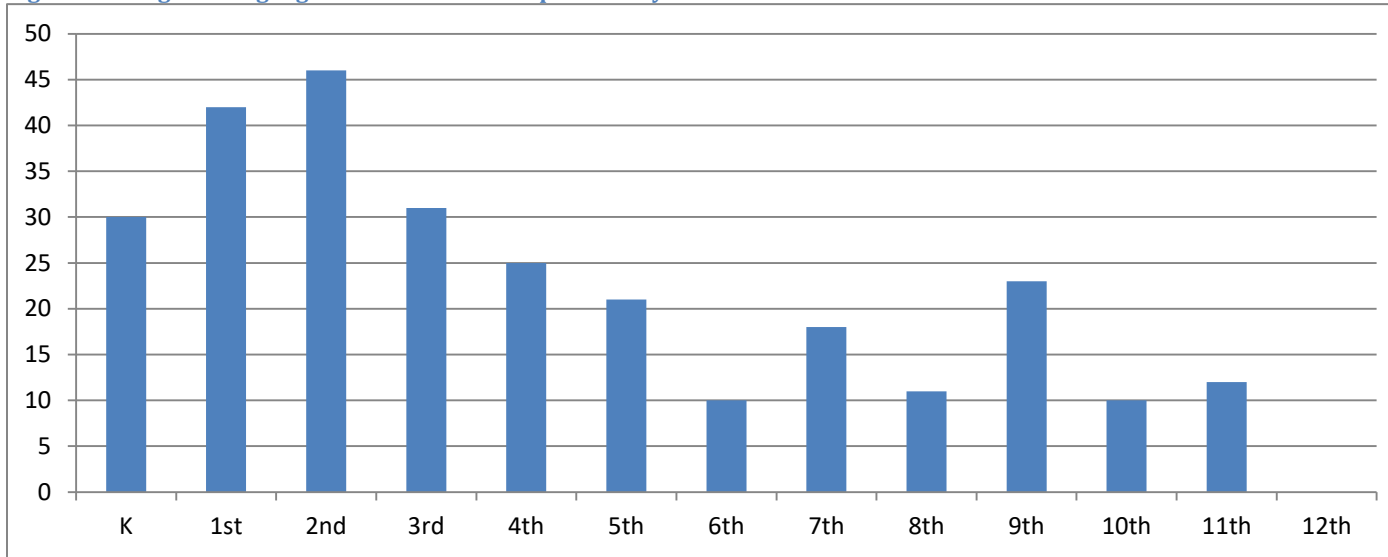


Figure 94: Primary Languages Spoken by ELL Families

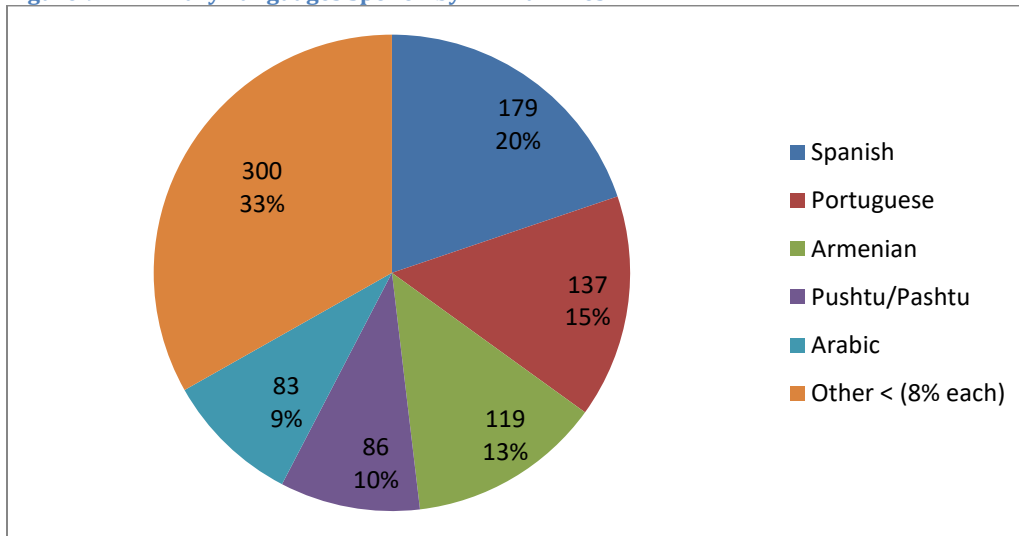
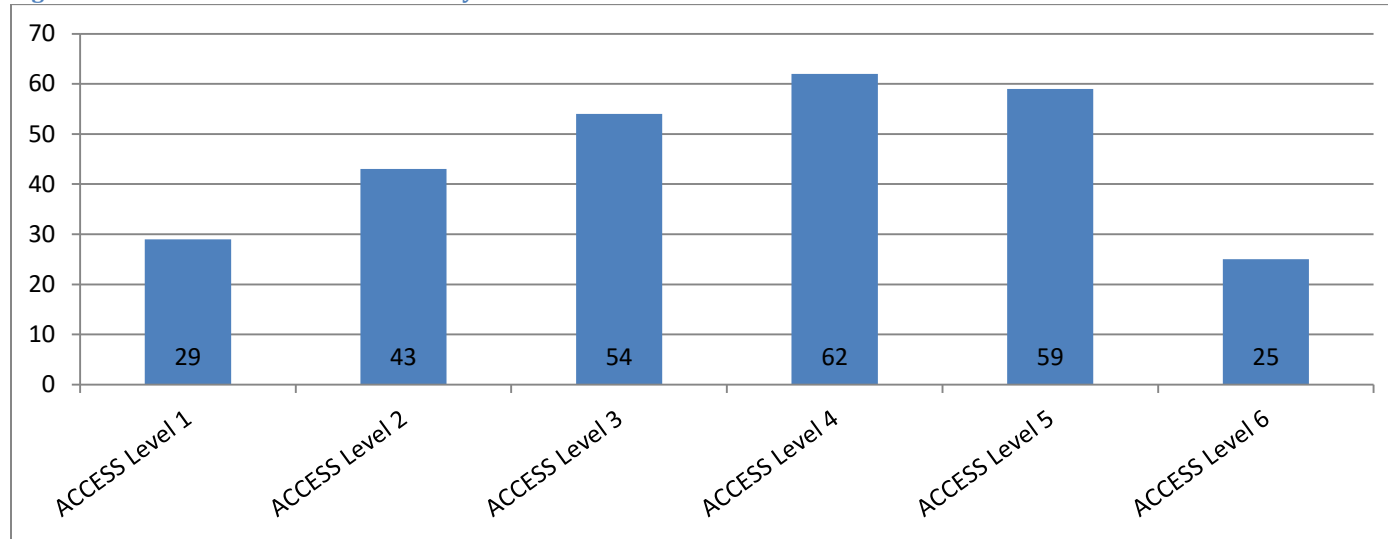


Figure 95: Distribution of ELL Students by ACCESS Level



Economically Disadvantaged Students

Figure 96: Distribution of Economically Disadvantaged Students

	2017		2016		2015		2014		2013	
	Total Enrolled	% Econ. Disadv.	Total Enrolled	% Econ. Disadv.	Total Enrolled	% Econ. Disadv.	Total Enrolled	% Econ. Disadv.	Total Enrolled	% Econ. Disadv.
Cunniff	296	18	277	18	296	20	307	29	288	28
Hosmer	633	22	627	23	568	22	710	30	712	29
J.R. Lowell	432	19	407	19	356	21	415	28	398	26
WMS	569	24	543	24	571	24	541	35	544	36
WHS	662	24	700	22	693	20	735	35	746	33

Currently, 24.1% of Watertown students are classified as economically disadvantaged. Assignment to the economically disadvantaged subgroup is determined based on a student's participation in one or more of the following state-administered programs: the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); the Department of Children and Families' (DCF) foster care program; and Mass Health (Medicaid).

Personnel Resources

Public education is, by its very nature, a personnel intensive enterprise. In districts across the nation, compensation typically accounts for 75 – 90% of district budgets. Watertown has seen significant growth in staffing levels over the past nine years, most notably in the prior three years.

Staffing History

Staffing levels for all categories reported by the district to the state as part of the Educator Personnel Information Management System (EPIMS) have increases by 96.7 FTE since 2007-08. In fact, over the past three years, 60 FTE positions have been added to the school district. The most significant growth has been in the paraprofessional category where staffing has increased by almost 70% or 51.5 FTE over the past nine years.

Figure 97: Staffing Level Trends by Category (Source: EPIMS)

School Year	Official / Administrative	Instructional Staff	Instructional Support Staff	Instructional Support / Special Education Shared Staff	Para-professional	Special Education Related Staff	Medical / Health Services	Office / Clerical / Administrative Support	All Job Categories (EPIMS)
2007-08	25.8	227.7	14.5	1	76	3	4	30	382
2008-09	24.6	218.4	19	2	80.7	6.1	5	29.8	385.6
2009-10	25.4	222.4	18.1	2	78.9	9.1	5	27.8	388.7
2010-11	22.5	226.6	16.6	3	85.5	10.3	5	27.3	396.8
2011-12	24.1	216.7	18.1	3	98.3	16.3	5	28.3	409.8
2012-13	24.3	233.6	21.6	3	118.4	20.2	5	26.3	452.4
2013-14	23.5	228.6	14.1	6.5	101	18.6	4	25.3	421.6
2014-15	28.4	234.4	23	5.1	121.9	20	4	26.6	463.4
2015-16	25.5	246.8	22.8	5.1	127.5	20.1	5	25.9	478.7
Difference	-0.3	19.1	8.3	4.1	51.5	17.1	1	-4.1	96.7

Staffing Characteristics

As Figure 98, Page 137 below indicates, 43% of our teaching staff are over the age of 40 and 57% are under the age of 40 indicating a relatively young staff. Forty eight percent of staff has been teaching for fewer than 10 years. However, a third has 15 or more years of

experience. The highest percentage of newer (less than five years from first license) staff is at Watertown High School with 35% having 5 or fewer years of experience. It is interesting that Watertown High School also has the highest percentage of our most veteran staff with 41% having 15 or more years of experience.

With respect to instructional staffing by classification, 61% of instructional staff are certified teachers, 7% are certified professional staff that support instruction in the classroom (e.g. reading specialists, inclusion teachers), and 32% are paraprofessionals. Statewide, the average percentage of district instructional staff that is comprised of paraprofessionals is 19%.

Figure 98: Instructional Staffing Characteristics by School, 2016 (Source: EPIMS)

	Staffing													
	Teacher FTE	Teacher FTE by Age						Teacher FTE by Years from 1st License					Instructional Support FTE	Para-professional FTE
		% <26	% 26-32	% 33-40	% 41-48	% 49-56	% 57+	% 0-2	% 3-5	% 6-9	% 10-14	% 15+		
Watertown	232.6	5%	23%	28%	17%	16%	10%	15%	11%	22%	16%	33%	28.1	121.9
Cunniff	27.5	4%	36%	29%	11%	12%	8%	22%	11%	18%	18%	24%	2.5	20.0
Hosmer	55.5	2%	25%	25%	18%	22%	7%	11%	11%	25%	22%	30%	6.5	49.2
James Russell Lowell	32.8	0	37%	30%	12%	12%	9%	9%	15%	30%	12%	34%	4.0	16.4
Watertown Middle	53.3	3%	19%	34%	18%	19%	8%	12%	6%	26%	20%	32%	5.6	19.6
Watertown High	63.7	14%	13%	25%	21%	11%	16%	22%	13%	14%	9%	41%	9.5	16.7

Student Performance

State Assessments

Partnership for Assessment of Readiness for College and Careers (PARCC)
Massachusetts Comprehensive Assessment System (MCAS)

In 2016, both PARCC and MCAS tests were administered in the District. Watertown High School students participated in what is now termed the *Legacy MCAS*, which is a continuation of the high school MCAS given in the past in math, ELA, and science. Similarly, students in grade 5 and 8 participated in the MCAS science exam. Students in grades 3 through 8 took the PARCC exam for ELA (English Language Arts) and math. This section provides information about MCAS and PARCC results.

PARCC Grades 3 – 8, 2016

The 2016 PARCC test was administered to grades 3 through 8. (This 2016 test was substantially different from the 2015 test and thus the results are not directly comparable.) Performance level descriptors for English language arts/literacy and mathematics describe what a typical student at each level should be able to demonstrate based on his/her command of grade-level standards, with Levels 4 and 5 reflecting student proficiency. PARCC reports results according to five performance levels that delineate the knowledge, skills, and practices students are able to demonstrate:

Level 1: Did not yet meet expectations

Level 2: Partially met expectations

Level 3: Approached expectations

Level 4: Met expectations

Level 5: Exceeded expectations

The chart below lists performance levels for the 2016 PARCC exam in grades 3 through 8 by grade/test. The overall percentage of students in grades 3 through 8 who were proficient (Level 5 and Level 4) on the ELA/Literacy assessment was 63 percent, and in math it was 54 percent. A few scores stand out as either exceptionally above or below average. For example, Grade 6 ELA/L was 9 percent above the average, while grade 3 math was somewhat below the average. SGP was largely in the moderate range, with math scores in grades 4, 5, and 6 somewhat lower. Our focus is increasing supports to our subgroups where a significant achievement gap prevails. When scores for subgroups are considered, there is a considerable achievement gap for students with High Needs, Economically Disadvantaged, Students with Disabilities, ELL and Former ELL, African American/Black, and Hispanic/Latino groups.

Figure 99: PARCC Performance Levels, Grades 3 through 8, Spring 2016

Grade & Test	Percent						Average Score	# of Students	SGP #	SGP Median
	L 4 & 5	L 5	L 4	L 3	L 2	L 1				
Gr. 3 ELA/L	53	5	48	24	14	8	750	187	NA	NA
Gr. 3 Math	56	12	44	25	13	6	752	189	NA	NA
Gr. 4 ELA/L	57	12	45	23	13	7	754	181	173	44
Gr. 4 Math	49	7	42	23	23	5	747	181	173	39
Gr. 5 ELA/L	65	8	57	24	9	3	763	186	172	56
Gr. 5 Math	56	10	46	28	11	5	752	185	171	38
Gr. 6 ELA/L	72	11	60	20	6	3	761	158	146	55
Gr. 6 Math	51	6	45	32	11	7	748	158	146	35
Gr. 7 ELA/L	67	25	42	24	8	1	764	201	195	44
Gr. 7 Math	60	15	45	25	10	5	755	198	192	70
Gr. 8 ELA/L	64	14	49	23	6	8	757	164	152	42
Gr. 8 Math	53	9	44	19	16	12	749	164	150	52
Gr. 3-8 ELA/L	63	13	50	23	10	5	758	1,073	838	48
Gr. 3-8 Math	54	10	44	25	14	6	751	1071	831	47

2016 PARCC District Results by Subgroups

State Assessments (PARCC/MCAS/MCAS 2.0) serve as **one** measure of many used to inform teaching and learning. They measure the outcome of a standards-based curriculum in ELA, math, and science, and can be helpful in better aligning our curriculum and instruction practices.

The charts below help to illustrate the proficiency gap that we are experiencing in Watertown. The rose-colored cells show the performance of the subgroups. As you can see, the growth scores for High Needs, Economically Disadvantaged, ELL, and Students w/Disabilities are significantly below those of the All Students category at all three elementary schools.

Closing this achievement gap is a major focus of our work over the next three years as identified in the strategic objective of ensuring equity and excellence in our schools.

Figure 100: ELA Grade 3-8 PARCC, 2016

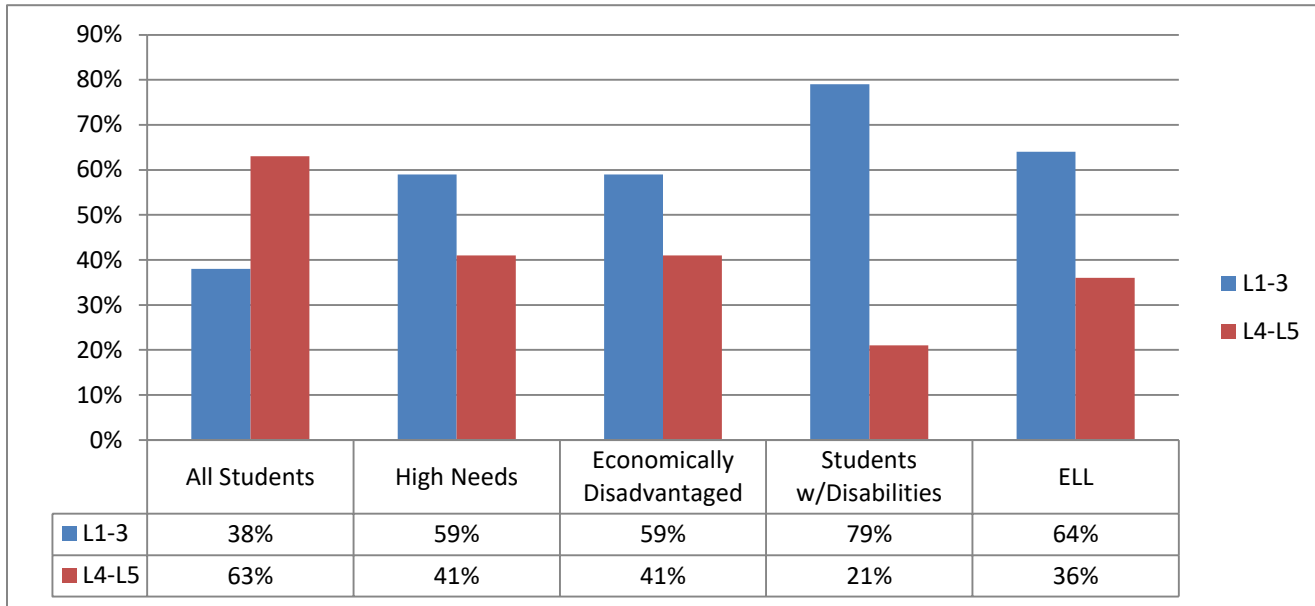
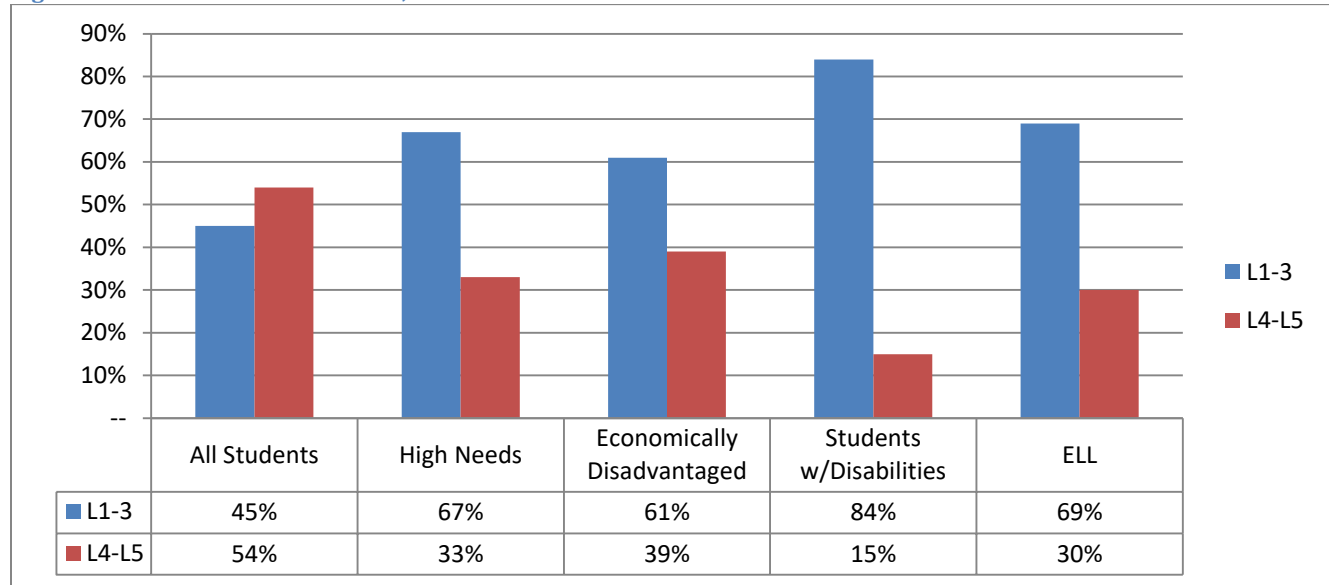


Figure 101: Math Grade 3 - 8 PARCC, 2016



The **Student Growth Percentile (SGP)** compares a student's PARCC score with the scores of all students in the state at that grade level who received similar PARCC scores in prior years. Most school and district median SGPs tend to range between 40 and 60.

2016 PARCC District Results by Subgroups in Each Elementary School

Figure 102: Cunniff School Median Student Growth Percentile (SGP) by Grade

	ELA SGP	ELA (N)	Math SGP	Math (N)
Grade 5	58.5	48	55.5	48
Grade 4	43.5	48	34.5	48

Grades 5 ELA and math, and Grade 4 ELA shows typical (moderate) growth. Grade 4 math illustrates lower growth.

Figure 103: Cunniff School Accountability by Subgroups
Percent Scored at Levels 4 & 5 (Meet or Exceed Expectations)

	Grade 3 ELA/Math	Grade 4 ELA/Math	Grade 5 ELA/Math
By Grade Level	57 (750)/63(757)	56(753)/48(749)	65(764)/61(754)
Overall	ELA	Math	
All	60	57	
High Needs	40	30	
Econ. Disadvantaged	43	37	
ELL/Former ELL	43	14	
Students w/Disabilities	18	18	
Hispanic/Latino	47	37	
White	64	61	

*Asian, African American, American Indian, and Multi-Race not included separately as N <10.

 **Subgroups with an achievement gap of 20+ %age points**

Figure 104: Lowell School Median Student Growth Percentile (SGP) by Grade, 2016

	ELA SGP	ELA (N)	Math SGP	Math (N)
Grade 5	64	57	35	57
Grade 4	46	51	47	51

Grades 5 ELA demonstrates high growth while Grade 5 math shows lower growth. Grades 4 ELA and math are considered typical (moderate) growth.

Figure 105: Lowell Accountability by Subgroups
Percent Scored at Levels 4 & 5 (Meet or Exceed Expectations)

	Grade 3 ELA/Math	Grade 4 ELA/Math	Grade 5 ELA/Math
By Grade Level	67(764)/70(764)	63(760)/58(752)	76(767)/60(754)
Overall	ELA	Math	
All	69	63	
High Needs	44	36	
Econ. Disadvantaged	50	36	
ELL/Former ELL	52	48	
Students w/Disabilities	18	20	
Hispanic/Latino	50	39	
White	71	67	
Asian	60	60	
Multi-race, Non-Hisp.	91	64	

*African American and American Indian not included separately as N <10.

Subgroups with an achievement gap of 20+ %age points

Figure 106: Hosmer School Median Student Growth Percentile (SGP) by Grade, 2016

	ELA SGP	ELA (N)	Math SGP	Math (N)
Grade 5	38.0	68	33	67
Grade 4	43.5	74	40.0	73

Grades 4 ELA and math demonstrate typical (moderate) growth. Grade 5 ELA and math show lower growth.

Figure 107: Hosmer Accountability by Subgroups
Percent Scored at Levels 4 & 5 (Meet or Exceed Expectations)

	Grade 3 ELA/Math	Grade 4 ELA/Math	Grade 5 ELA/Math
By Grade Level	40 (741)/42(742)	54(751)/45(744)	57(758)/49(750)
Overall	ELA	Math	
All	50	45	
High Needs	29	29	
Econ. Disadvantaged	35	30	
ELL/Former ELL	23	21	
Students w/Disabilities	20	24	
Hispanic/Latino	35	45	
White	51	46	
Asian	68	48	
Multi-race, Non-Hisp.	62	54	

*African American and American Indian not included separately as N <10.

 Subgroups with an achievement gap of 20+ %age points

Figure 108: WMS Median Student Growth Percentile (SGP) by Grade, 2016

	ELA SGP	ELA (N)	Math SGP	Math (N)
Grade 8	42	152	52	150
Grade 7	44	195	70	192
Grade 6	55	145	35	145

Grades 7 math demonstrates high growth while Grade 6 math shows lower growth. All other areas are considered typical (moderate) growth.

2016 MCAS

For MCAS ELA and math, overall scores indicate that high school students, in general, continued to perform above the state average. However, when considering students with disabilities and other accountability subgroups, there is a considerable achievement gap when compared to the overall score. A similar subgroup gap is observable in state scores. In general, the Student Growth Percentiles (SGPs) were in the moderate range. Overall, the District performance data over the last four years for High School ELA and math has remained, with minor fluctuations, on a par with state averages.

Figure 109: WHS Accountability by Subgroups

	Science (N)	ELA (N)	Math (N)
All	79(148)	95(155)	83(157)
Students w/Disabilities	46(35)	81(37)	48(38)
Econ. Disadvantaged	58(40)	85(40)	66(41)
High Needs	61(61)	88(64)	63(66)
Hispanic/Latino	80(15)	94(16)	77(17)
White	81(118)	95(125)	85(125)

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*Asian, African American, American Indian, ELL, and Multi-Race not included separately as N < 10.

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Subgroups with an achievement gap of 20+ percentage points

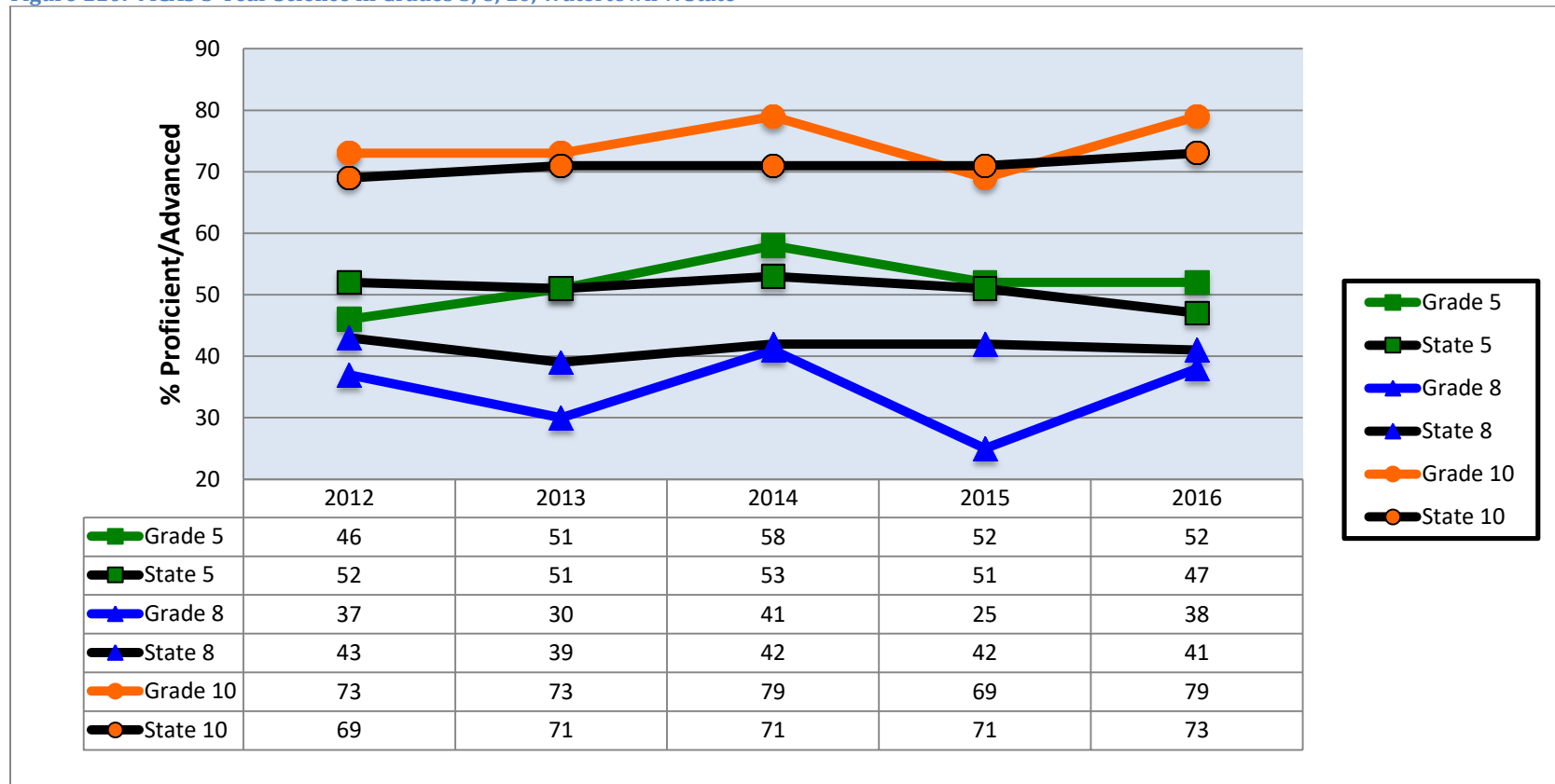
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It's important to note that there is no growth measure on science MCAS because each year represents a different cohort of students, and they are assessed only in grades 5, 8, and 10. In 2016, grade 8 science MCAS scores are below the state average, which is the trend over five years. Assessment results for students with disabilities and other accountability subgroups (e.g., ELL and former ELL, Economically Disadvantaged, High Needs, and certain ethnic groups) were significantly below the overall average score for District students, representing an achievement gap.

Further, the grade 5 Science MCAS scores remained the same at 52 percent proficient/advanced, and with minor fluctuation, they have remained close to the state average for the last five years. However, when Students with Disabilities are considered, there is a

considerable gap when compared to the total group. A similar gap exists for other accountability subgroups including ELL and Former ELL, Economically Disadvantage, High Needs and certain ethnic subgroups. The performance in Science, Technology, and Engineering is the weakest of the three subjects tested.

Figure 110: MCAS 5-Year Science in Grades 5, 8, 10, Watertown v. State



MCAS Performance Comparisons

The table below demonstrates the performance of our school district compared to other area districts. Specifically presented are the 2016 ELA and math scores for Watertown and similar towns, as designated in Edwin Analytics. Among MCAS ELA scores, Watertown ranked 9th out of 11 towns and the MCAS Math scores demonstrated that Watertown shared 6th place among the same 11 towns.

Figure 111: MCAS Performance Compared to Peer Communities, Spring 2016

	Student Population				MCAS ELA							MCAS Math						
	# Enrolled	% Economically Disadvantaged	% ELL	% SWD	# Tested	% A	% P	% NI	% W/F	# SGP	SGP	# Tested	% A	% P	% NI	% W/F	# SGP	SGP
Beverly (00300000)	4,500	22%	2%	17%	331	53%	38%	7%	2%	288	42	331	52%	26%	14%	8%	290	30
Billerica (00310000)	5,144	13%	1%	17%	306	50%	41%	6%	3%	277	42	308	52%	22%	17%	9%	276	41
Danvers (00710000)	3,588	16%	1%	15%	258	61%	35%	2%	2%	237	58	260	59%	25%	11%	5%	240	52
Dedham (00730000)	2,776	17%	5%	18%	1,492	21%	55%	19%	6%	1,210	45	1,492	37%	33%	21%	9%	1,208	50
Foxborough (00990000)	2,712	12%	1%	16%	213	49%	48%	2%	0%	199	44	215	63%	26%	8%	3%	204	44
Gloucester (01070000)	2,963	31%	3%	23%	199	41%	53%	4%	2%	173	46	199	47%	27%	17%	10%	175	42
North Reading (02170000)	2,556	6%	0%	17%	194	70%	28%	1%	1%	182	51	196	71%	18%	9%	2%	187	49
Norwood (02200000)	3,480	19%	6%	17%	252	45%	43%	7%	5%	207	37	253	45%	32%	13%	11%	206	46
Stoneham (02840000)	2,317	14%	2%	17%	172	75%	22%	2%	1%	164	73	173	68%	23%	6%	3%	164	42
Watertown (03140000)	2,484	22%	7%	21%	173	43%	47%	8%	2%	156	55	173	54%	27%	14%	6%	154	58
Woburn (03470000)	4,761	22%	4%	17%	327	49%	42%	5%	4%	276	44	328	50%	30%	13%	8%	279	45

New Assessment for the Next Generation - MCAS 2.0, Spring 2017

The Department of Elementary and Secondary Education (DESE) is in the process of upgrading MCAS to better measure the critical thinking skills students need for success in the 21st century. The new test, informally called "Next-Generation MCAS," will build upon the best aspects of the MCAS assessments that have served the Commonwealth well for the past two decades. The test will include innovative items developed by PARCC, along with new items specifically created to assess the Massachusetts learning standards. Next-Generation MCAS is designed to be taken on a computer. The plan is to phase in computer-based testing so that computer-based tests are fully administered statewide in 2019, with students in grades 4 and 8 participating on computers in 2017 and 2018. (DESE, 2017)

Other Assessments

Scholastic Aptitude Test (SAT)

The SAT is a test that is often considered by college admission offices as part of a student's application. It provides a means for students to demonstrate not only their knowledge, but also their ability to understand complex problems and issues. Specifically, the SAT assesses students in the areas of reading, writing and math. Most students take the SAT during their junior or senior year of high school. As the table below shows, Watertown students perform somewhat below the state average in reading (less 5 points) and writing (less 10 points). In math, Watertown students perform above the state average by more than 12 points. However, when looking at the data disaggregated by subgroup (Economic Disadvantaged, Special Education, High Needs, and ethnicity), it is clear that these particular students are not performing as well as their non-High Needs peers. In particular, the achievement gap between Special Education and the overall Watertown SAT student population is considerable. Additionally, the number of students in these disaggregated groups who take the SAT is relatively low when compared to the students who do.

Figure 112: SAT Scores by Subgroup, 2016

Student Group	Test Takers	Reading	Writing	Math
All Students	141	503	487	534
Econ. Disadvantaged	32	488	470	517
Special Education	15	448	422	447
High Needs	45	470	449	492
Female	75	490	475	508
Male	66	517	501	563
Asian	10	486	473	524
Black or Afr. Amer.	6			
Hispanic	11	474	436	480
Multi-race, Non-Hisp.	1			
White	113	508	494	544
State Average		509	497	522

The table below shows the SAT results for comparable and neighboring communities. An average score has been computed from the SAT data of these towns, which allows comparison with Watertown scores. In reading, Watertown students' SAT results were 7 points below

the average, and writing scores were 10 points below the group average. In contrast, math scores were 10 points above average for this group of towns. Another way to perceive this is by ranking within the town group. From that perspective, among these comparable towns, Watertown ranked 8th for both reading and writing and was tied for 3rd for math.

Figure 113: Comparison of SAT Scores with Peer Communities

Town	N =	Reading	Writing	Math
Beverly	241	517	511	523
Billerica	240	521	516	540
Danvers	204	515	506	523
Dedham	160	490	477	520
Foxborough	194	520	514	534
Gloucester	134	496	475	509
North Reading	166	551	541	554
Norwood	225	505	512	522
Stoneham	123	497	498	490
Watertown	141	503	487	534
Woburn	260	495	481	516
Average		510	502	524
Watertown - Average		-7	-15	+10

Advanced Placement Exams

Watertown Public Schools continues to seek opportunities to challenge our high performing students. Although students in AP courses are not required to take these exams, they are encouraged to do so. In 2016, Watertown High School students participated in exams for the 16 AP courses offered at the school. They also took exams in four areas for which they had prepared individually. Overall, WHS had 108 students take a total of 207 exams, which has been a relatively stable statistic for a number of years. And their performance was excellent (see below).

Figure 114: Watertown Advanced Placement Test Scores Compared to State Average, 2016

Subject	Watertown Students			State-wide Average	
	Tests Taken	% Score 1-2	% Score 3-5	% Score 1-2	% Score 3-5
All Subjects	208	19.7	80.3	33.5	66.5
Arts	2			21.2	78.8
Studio Art: 2-D Design	2			17	83
English Language Arts	28	17.9	82.1	35.7	64.3
English Lang/Comp	19	26.3	73.7	35.9	64.1
English Lit/Comp	9			35.5	64.5
Foreign Languages	13	0	100	14.7	85.3
Italian Lang	4			27.5	72.5
Spanish Lang	9			11.4	88.6
History and Social Science	55	18.2	81.8	32.6	67.4
Economics: Macro	1			33.4	66.6
Economics: Micro	3			27.6	72.4
History: European	18	0	100	40.6	59.4
History: U.S.	17	23.5	76.5	30.7	69.3
Psychology	16	12.5	87.5	29.7	70.3
Math and Computer Science	38	13.2	86.8	32.3	67.7
Calculus AB	15	13.3	86.7	33.9	66.1
Calculus BC	1			14.7	85.3
Computer Sci A	7			35.9	64.1
Statistics	15	6.7	93.3	35.9	64.1
Science and Technology	72	29.2	70.8	39.3	60.7
Biology	7			31.6	68.4
Chemistry	37	35.1	64.9	36.6	63.4
Environmental Sci	13	30.8	69.2	50.2	49.8
Physics C: E&M	2			27.2	72.8
Physics C: Mech	8			19.7	80.3
Physics 1	5			59.4	40.6

A score of 3 or higher has been found by the National Center for Educational Accountability to be predictive of a student’s academic success in post-secondary education and their ability to earn a bachelor’s degree. **We’re proud to report that in 2016, 81.3 % of Watertown students taking exams scored a 3 or higher.** When Watertown’s performance is compared to State (76.5%) and Global (60.3 %) statistics for percentage of total AP test taking students with Scores of 3+, Watertown’s performance is stronger than both categories for the last five years with the exception of the state in 2013 (a difference of 1.4 percentage points).

Figure 115: Comparison of AP Test Takers

	2012	2013	2014	2015	2016
Watertown High School (222250)					
Total AP Students	96	105	105	115	108
Number of Exams	174	185	200	205	207
AP Students with Scores 3+	77	75	81	88	88
% of Total AP Students with Scores 3+	80.2	71.4	77.1	76.5	81.5
Massachusetts					
Total AP Students	48,603	52,494	55,975	59,696	62,149
Number of Exams	86,514	94,627	101,176	109,592	114,573
AP Students with Scores 3+	35,938	38,129	40,423	42,343	43,814
% of Total AP Students with Scores 3+	73.9	72.6	72.2	70.9	70.5
Global					
Total AP Students	2,106,843	2,225,625	2,352,026	2,497,164	2,625,381
Number of Exams	3,714,079	3,955,410	4,199,454	4,516,044	4,741,800
AP Students with Scores 3+	1,295,051	1,354,800	1,442,136	1,515,264	1,583,123
% of Total AP Students with Scores 3+	61.5	60.9	61.3	60.7	60.3

WHS, 4-Year Graduation Rate

In review of the graduation rate data for our special populations, especially ELL and Students with Disabilities, these are the subgroups where we struggle most significantly in helping students to reach high school graduation within four years. This data supports our focused efforts with these particular populations. Our FY18 budget supports restructuring the special education instruction by adding *professional* special education staff and adjusting instructional practices (e.g., more co-teaching with general education content teachers paired with special education teachers). We continue to provide targeted small group instruction for our English Language Learners. We also provide core content instruction through co-teaching pairs of professional staff (core content teacher paired with ELL teacher). In addition we are increasing the number of inclusive elective options for our ELL students so that they may take advantage of enriching opportunities in classes where there is a blend of English Language Learners and English speaking students.

Figure 116: Graduation Rate by Subgroup, Race and Ethnicity

4-Year Graduation Rate (2016)							
Student Group	# in Cohort	% Graduated	% Still in School	% Non-Grad Completers	% GED	% Dropped Out	% Permanently Excluded
All Student	187	85.6	7	0.5	0	7	0
Male	93.0	81.7	8.6	0.0	0.0	9.7	0.0
Female	94.0	89.4	5.3	1.1	0.0	4.3	0.0
ELL	21.0	42.9	28.6	0.0	0.0	28.6	0.0
Students w/disabilities	35.0	65.7	20.0	2.0	0.0	11.4	
Low income	81.0	77.8	11.1	1.2	0.0	9.9	0.0
High needs	100.0	74.0	13.0	1.0	0.0	12.0	0.0
AA/Black	7.0	85.7	14.3	0.0	0.0	0.0	0.0
Asian	14.0	78.6	14.3	0.0	0.0	7.1	0.0
Hispanic/Latino	19.0	73.7	5.3	0.0	0.0	21.1	0.0
Amer. Ind. Or Alaska Nat.	1.0	-	-	-	-	-	-
White	144.0	87.5	6.3	0.7	0.0	5.6	0.0
Nat. Haw. Or Pacif. Is.	-	-	-	-	-	-	-
Multi-race, Non-Hisp./Lat.	2.0	-	-	-	-	-	-

Appendices

Appendix A: Detailed Budget Pages

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1
bgnyrpts

PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGULAR DAY		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE	
1	WATERTOWN HIGH SCHOOL								
450000	FEDERAL GRANT REVENUE								
<u>11131201</u>	<u>450000</u>	HS ELA TCH	.00	.00	.00	.00	-63,030.00	.0%	
<u>11131401</u>	<u>450000</u>	HS MATH BO	.00	.00	.00	.00	-27,970.00	.0%	
519101	PROFESSIONAL SALARIES								
<u>11131201</u>	<u>519101</u>	ELA SAL	430,347.49	492,431.81	514,153.03	522,880.85	533,481.00	582,071.80	9.1%
<u>11131301</u>	<u>519101</u>	READ SAL	28,509.57	.00	.00	.00	.00	.00	.0%
<u>11131401</u>	<u>519101</u>	MATH SAL	542,104.49	590,069.64	604,470.57	615,648.72	662,399.00	676,482.60	2.1%
<u>11131601</u>	<u>519101</u>	SCI SAL	408,476.60	407,574.00	487,651.60	508,971.48	498,091.00	531,776.00	6.8%
<u>11131801</u>	<u>519101</u>	SS SAL	497,722.45	478,688.43	459,623.05	481,562.37	466,481.00	502,742.00	7.8%
<u>11132001</u>	<u>519101</u>	WL SAL	347,332.35	335,376.08	349,435.32	405,152.74	383,214.00	419,875.00	9.6%
<u>11132201</u>	<u>519101</u>	PE SAL	258,086.86	243,322.04	255,381.36	271,859.65	295,097.00	279,299.00	-5.4%
<u>11132401</u>	<u>519101</u>	ART SAL	162,835.92	167,951.16	169,652.46	175,788.74	172,103.00	180,540.00	4.9%
<u>11132501</u>	<u>519101</u>	MUS SAL	51,145.67	78,595.14	80,808.00	82,398.92	80,808.00	122,630.00	51.8%
<u>11132801</u>	<u>519101</u>	TV SAL	.00	7,892.00	10,807.12	53,769.02	12,586.00	16,764.00	33.2%
<u>11133001</u>	<u>519101</u>	F&CS SAL	76,779.04	82,533.01	87,667.32	90,216.84	87,668.00	92,433.00	5.4%
<u>11133101</u>	<u>519101</u>	BUSS SAL	66,677.00	72,286.50	79,454.96	84,662.98	82,236.00	89,770.00	9.2%
<u>11133201</u>	<u>519101</u>	IN TEC SAL	164,590.92	168,977.05	80,258.10	82,110.47	80,258.00	84,370.00	5.1%
<u>11133801</u>	<u>519101</u>	H EGR TCHR	.00	.00	.00	63,857.08	66,900.00	67,414.00	.8%
<u>11134101</u>	<u>519101</u>	I TEC SL	.00	.00	82,819.62	153,905.22	88,909.00	97,511.00	9.7%
<u>11134201</u>	<u>519101</u>	GUID SAL	436,352.77	433,122.38	468,803.76	546,629.59	532,936.00	568,496.35	6.7%
519103	SUBSTITUTES								
<u>11138007</u>	<u>519103</u>	LTERM SUBS	800.00	945.00	.00	.00	500.00	500.00	.0%
519104	CONTRACTUAL STIPENDS								
<u>11131201</u>	<u>519104</u>	ELA STIP	.00	.00	1,360.58	3,076.78	1,361.00	1,391.62	2.2%
<u>11134201</u>	<u>519104</u>	GUID STIP	13,338.52	14,766.68	17,324.64	23,224.84	20,848.00	23,040.03	10.5%
519105	WORKSHOPS								
<u>11131201</u>	<u>519105</u>	ELA WRK	.00	.00	.00	.00	.00	3,795.00	.0%
<u>11131601</u>	<u>519105</u>	SCI WRK	.00	.00	.00	.00	.00	8,380.00	.0%
519208	CLERICAL								
<u>11134201</u>	<u>519208</u>	GUID CLER	.00	.00	43,725.92	44,911.16	44,305.00	49,329.00	11.3%

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGULAR DAY		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
519303	DAILY SUBSTITUTES							
11138007	519303 DAILY SUBS	50,266.63	27,182.50	21,130.00	12,205.00	27,183.00	27,183.00	.0%
519311	TUTOR							
11138005	519311 OIS TUTOR	3,750.00	3,510.00	.00	28,773.06	5,400.00	28,030.00	419.1%
519313	INSTRUCTIONAL AIDE							
11131201	519313 HS ELA AID	.00	.00	.00	15,696.40	.00	28,030.00	.0%
11131207	519313 HS ELA IAS	.00	.00	23,605.48	.00	.00	.00	.0%
11131407	519313 MATH AIDE	.00	.00	7,194.08	15,162.39	25,006.00	28,030.00	12.1%
11134102	519313 I TEC AIDE	26,337.78	.00	.00	.00	.00	.00	.0%
519314	OTHER AIDE							
11132208	519314 HS FC SUPR	.00	.00	.00	260.00	3,600.00	3,800.00	5.6%
519322	SALARY OTHER							
19135101	519322 IS S SAL O	.00	18,862.74	18,862.74	10,882.35	18,863.00	18,862.51	.0%
529439	REPAIR/MAINTENANCE							
11131603	529439 SCI R&M	.00	.00	.00	.00	.00	1,500.00	.0%
11132003	529439 WL R&M	.00	.00	.00	2,000.00	2,000.00	2,000.00	.0%
11132207	529439 EQMT R&M	.00	.00	3,016.90	1,776.00	1,776.00	2,000.00	12.6%
11132403	529439 ART R&M	.00	.00	.00	.00	.00	400.00	.0%
11132503	529439 MUS R&M	342.75	699.98	2,669.46	1,928.25	2,100.00	4,500.00	114.3%
11133203	529439 IN TEC R&M	.00	.00	129.16	60.15	250.00	750.00	200.0%
11138003	529439 GEN R&M	.00	27.00	.00	.00	.00	.00	.0%
539454	TRANSPORTATION REIMBURSEMENT							
11138009	539454 TRAV REIMB	.00	236.51	131.99	.00	237.00	237.00	.0%
539461	PRINTING/COPYING							
11134201	539461 GUID COPY	2,790.48	.00	.00	.00	.00	.00	.0%
11138003	539461 HS/PRINT	2,652.30	.00	.00	214.37	.00	500.00	.0%
539463	CONTRACT SERVICES OTHER							

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGULAR DAY		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
11131605	539463	SCI CONTR	.00	.00	3,500.00	.00	3,500.00	7,000.00 100.0%
11131805	539463	SS CONTR	.00	.00	.00	80.00	.00	.00 .0%
11132005	539463	WL CONTR	228.50	.00	.00	.00	400.00	.00 .0%
11132205	539463	PE CONTR	1,760.43	.00	.00	4,843.10	4,155.00	3,226.00 -22.4%
11132405	539463	ART CONTR	.00	503.05	.00	.00	.00	.00 .0%
11132805	539463	TV CONTR	.00	.00	.00	.00	2,010.00	.00 -100.0%
11133105	539463	BUSS CONTR	.00	.00	3,000.00	.00	.00	.00 .0%
11133803	539463	H EGR C S	.00	.00	.00	2,137.00	3,000.00	3,400.00 13.3%
11138005	539463	GEN CONTR	.00	8,025.00	7,875.00	7,500.00	.00	8,000.00 .0%
11138202	539463	LEAD CONTR	.00	2,200.00	.00	793.31	.00	15,500.00 .0%
<hr/>								
559567		TEXTBOOKS						
11131202	559567	ELA TEXT	.00	.00	.00	7,244.62	9,651.00	6,638.00 -31.2%
11131402	559567	MATH TEXT	2,729.51	.00	.00	.00	.00	7,792.00 .0%
11131602	559567	SCI TEXT	.00	.00	.00	.00	.00	35,835.00 .0%
11131802	559567	SS TEXT	1,915.61	.00	.00	.00	.00	23,160.00 .0%
11132002	559567	WL TEXT	.00	.00	.00	1,313.24	1,560.00	1,000.00 -35.9%
11132502	559567	MUS TEXT	.00	814.22	1,295.44	1,740.50	2,600.00	2,600.00 .0%
11133002	559567	F&CS TEXT	193.14	.00	192.69	.00	.00	.00 .0%
11133102	559567	BUSS TEXT	.00	.00	998.25	1,039.50	1,050.00	1,050.00 .0%
11134002	559567	LIB M TEXT	.00	469.00	5,076.13	20.38	.00	.00 .0%
<hr/>								
559568		OTHER BOOKS						
11134003	559568	LIB M BOOK	3,944.52	.00	.00	2,457.63	3,590.00	3,500.00 -2.5%
11138002	559568	GEN BOOK	.00	.00	.00	.00	-90.00	.00 -100.0%
<hr/>								
559569		TESTING						
11134202	559569	GUID TEST	.00	.00	2,235.00	.00	2,500.00	700.00 -72.0%
<hr/>								
559571		INSTRUCTIONAL MATERIALS						
11131204	559571	ELA SUPL	3,253.97	.00	.00	876.96	1,678.00	1,847.00 10.1%
11131304	559571	READ SUPL	.00	.00	.00	.00	250.00	250.00 .0%
11131604	559571	SCI SUPL	5,749.14	.00	.00	55.68	56.00	16,364.00*****
11131804	559571	SS SUPL	.00	.00	.00	160.55	178.00	500.00 180.9%
11132004	559571	WL SUPL	1,789.37	.00	.00	456.83	500.00	500.00 .0%
11132204	559571	PE SUPL	821.25	.00	1,427.98	511.86	1,200.00	1,000.00 -16.7%
11132404	559571	ART SUPL	5,239.10	4,798.76	5,505.39	6,523.09	6,500.00	6,500.00 .0%
11132504	559571	MUS SUPL	776.44	677.80	759.28	1,611.17	1,500.00	1,500.00 .0%
11132804	559571	TV SUPL	.00	.00	.00	988.89	1,110.00	120.00 -89.2%
11133004	559571	F&CS SUPL	3,986.78	296.25	4,055.86	4,890.58	4,740.00	5,214.00 10.0%
11133204	559571	IND TEC SP	6,216.78	.00	.00	5,557.75	6,915.00	7,465.00 8.0%
11133804	559571	H EGR MTRL	.00	.00	.00	353.69	3,089.00	5,550.00 79.7%

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGULAR DAY		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
11134005	559571	LIB M SUPL	422.96	205.63	.00	355.31	200.00	200.00 .0%
11134104	559571	I TEC SUPL	.00	65.00	.00	.00	.00	.00 .0%
11134201	559571	GUID SUPL	316.77	.00	.00	.00	.00	.00 .0%
11138004	559571	GEN SUPL	9,646.41	34,088.66	24,833.94	17,226.94	43,196.00	40,000.00 -7.4%
<hr/>								
559572	TECHNOLOGY SUPPLIES							
11134104	559572	I TEC SUPL	.00	.00	197.10	.00	.00	5,243.00 .0%
<hr/>								
559576	OFFICE SUPPLIES							
11134201	559576	HS OFF SUP	237.21	221.62	.00	225.70	500.00	500.00 .0%
<hr/>								
559580	SUPPLIES OTHER							
11134201	559580	OTHR SUPPLY	.00	.00	240.44	.00	300.00	300.00 .0%
<hr/>								
579455	IN TOWN TRAVEL							
11132505	579455	TOWN TRAVL	.00	378.00	1,031.68	268.51	650.00	650.00 .0%
<hr/>								
579577	MEMBERSHIPS/SUBSCRIPTIONS							
11131808	579577	HS SS DUES	.00	.00	50.00	50.00	85.00	215.00 152.9%
11133803	579577	HS EGR DUE	.00	.00	.00	.00	700.00	200.00 -71.4%
11134201	579577	GUID DUES	2,505.00	.00	.00	2,765.00	.00	.00 .0%
<hr/>								
589882	INSTRUCTIONAL EQUIPMENT - NEW							
11131603	589882	SCI EQ	.00	.00	.00	50.91	325.00	.00 -100.0%
11131806	589882	SS EQ	.00	.00	.00	.00	322.00	.00 -100.0%
11132003	589882	WL EQ	.00	.00	.00	1,049.00	1,049.00	.00 -100.0%
11132006	589882	WL EQ	.00	1,540.00	.00	.00	.00	.00 .0%
11132403	589882	ART EQ	.00	.00	.00	1,980.93	2,000.00	1,425.00 -28.8%
11132503	589882	MUS EQ	.00	.00	45.00	.00	.00	2,725.00 .0%
11132506	589882	MUS EQ	.00	.00	.00	3,147.00	3,300.00	925.00 -72.0%
11133203	589882	IN TEC EQ	.00	.00	.00	1,023.84	.00	.00 .0%
11134107	589882	I TEC EQ	.00	.00	.00	.00	.00	100,000.00 .0%
11138003	589882	GEN EQ	.00	6,445.55	.00	219.30	.00	.00 .0%

2 WATERTOWN MIDDLE SCHOOL

450000 FEDERAL GRANT REVENUE

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGULAR DAY		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
12221201	450000 MS ELA BO	.00	.00	.00	.00	.00	-62,100.00	.0%
12221301	450000 M DEV R TC	.00	.00	.00	.00	.00	-20,000.00	.0%
12221401	450000 MS MATH BO	.00	.00	.00	.00	.00	-55,900.00	.0%
<hr/>								
519101	PROFESSIONAL SALARIES							
12221201	519101 ELA SAL	498,679.71	509,530.37	470,055.87	573,912.51	529,435.00	574,241.55	8.5%
12221301	519101 READ SAL	122,703.46	109,238.44	60,192.23	37,341.84	55,242.00	98,945.00	79.1%
12221401	519101 MATH SAL	353,002.13	393,248.90	424,037.18	390,641.91	393,757.00	459,535.00	16.7%
12221601	519101 SCI SAL	455,648.02	484,626.21	459,723.42	476,389.80	466,614.00	494,590.00	6.0%
12221801	519101 SS SAL	434,526.91	410,359.94	383,591.44	437,687.61	418,989.00	435,959.35	4.1%
12222001	519101 WL SAL	144,290.12	196,915.94	254,007.56	240,829.94	242,590.00	277,999.00	14.6%
12222201	519101 PE SAL	223,197.78	231,396.09	243,169.68	226,686.16	227,355.00	231,695.00	1.9%
12222401	519101 ART SAL	58,613.17	60,928.92	64,288.17	70,116.04	66,900.00	74,022.00	10.6%
12222501	519101 MUS SAL	68,246.92	85,115.94	91,097.50	92,906.02	91,097.00	95,176.00	4.5%
12223201	519101 IN TEC SAL	79,883.96	83,437.12	88,467.34	90,216.84	88,468.00	92,433.00	4.5%
12224101	519101 I TEC SL	96,218.54	.00	52,583.44	55,649.10	54,424.00	58,748.00	7.9%
12224201	519101 GUID SAL	188,508.28	227,883.24	276,602.04	295,812.97	283,275.00	307,671.00	8.6%
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519103	SUBSTITUTES							
12228008	519103 LTERM SUBS	630.00	1,865.00	3,184.20	85.00	.00	.00	.0%
<hr/>								
519104	CONTRACTUAL STIPENDS							
12221201	519104 ELA STIP	.00	.00	4,143.88	.00	4,144.00	4,250.00	2.6%
12221301	519104 READ STIP	935.22	963.04	.00	1,009.06	.00	1,009.00	.0%
12224201	519104 GUID STIP	5,388.76	5,660.78	5,801.90	.00	6,886.00	7,200.00	4.6%
<hr/>								
519105	WORKSHOPS							
12221201	519105 ELA WRK	.00	.00	.00	.00	.00	3,000.00	.0%
12221601	519105 SCI WRK	.00	.00	.00	.00	.00	5,745.00	.0%
<hr/>								
519303	DAILY SUBSTITUTES							
12228008	519303 DAILY SUBS	47,840.00	54,702.53	106,831.28	22,665.00	54,703.00	54,703.00	.0%
<hr/>								
529439	REPAIR/MAINTENANCE							
12221603	529439 SCI R&M	.00	1,500.00	.00	.00	1,961.00	3,000.00	53.0%
12222003	529439 WL R&M	.00	.00	.00	2,000.00	2,000.00	2,000.00	.0%
12222503	529439 MUS R&M	.00	333.56	942.45	1,819.44	1,900.00	2,730.00	43.7%

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGULAR DAY		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
529441	R&M TECHNOLOGY							
12222207	529441							
	TECH R&M	.00	.00	2,232.00	275.73	.00	2,000.00	.0%
529461	EQUIPMENT-COPY							
12228003	529461							
	GEN COPY	7,907.88	.00	.00	.00	.00	.00	.0%
539461	PRINTING/COPYING							
12228003	539461							
	EQ-COPY	4,387.80	.00	.00	.00	.00	.00	.0%
539463	CONTRACT SERVICES OTHER							
12221405	539463							
	MATH CONTR	225.00	.00	.00	.00	.00	.00	.0%
12221605	539463							
	SCI CONTR	-3,910.00	.00	.00	.00	.00	.00	.0%
12221805	539463							
	SS CONTR	-3,910.00	.00	.00	.00	.00	400.00	.0%
12222005	539463							
	WL CONTR	65.00	.00	.00	.00	.00	400.00	.0%
12222205	539463							
	PE CONTR	2,105.89	.00	.00	2,331.00	3,282.00	2,346.00	-28.5%
12224201	539463							
	GUID CONTR	.00	.00	3,994.00	.00	.00	.00	.0%
12228005	539463							
	GEN CONTR	.00	3,300.00	.00	.00	.00	.00	.0%
559567	TEXTBOOKS							
12221202	559567							
	ELA TEXT	.00	.00	2,423.15	5,432.62	10,458.00	4,098.00	-60.8%
12221402	559567							
	MATH TEXT	687.50	.00	.00	.00	.00	2,509.00	.0%
12221802	559567							
	SS TEXT	.00	.00	.00	39.11	1,337.00	1,648.00	23.3%
12222002	559567							
	WL TEXT	.00	.00	.00	2,086.80	2,099.00	2,099.00	.0%
12222502	559567							
	MUS TEXT	.00	.00	.00	520.29	2,800.00	3,000.00	7.1%
559568	OTHER BOOKS							
12224003	559568							
	LIB M BOOK	590.34	.00	.00	2,924.65	3,000.00	3,000.00	.0%
559571	INSTRUCTIONAL MATERIALS							
12221204	559571							
	ELA SUPL	889.50	.00	996.06	1,270.89	1,500.00	1,708.00	13.9%
12221304	559571							
	READ SUPL	1,078.25	.00	366.32	.00	1,215.00	1,215.00	.0%
12221604	559571							
	SCI SUPL	1,700.20	2,015.00	1,900.84	27.60	30.00	9,878.00*****	
12221804	559571							
	SS SUPL	697.55	.00	1,328.36	1,139.01	1,100.00	2,334.00	112.2%
12222004	559571							
	WL SUPL	.00	.00	825.35	216.74	500.00	500.00	.0%
12222204	559571							
	PE SUPL	918.40	.00	1,707.99	305.87	777.00	1,200.00	54.4%
12222404	559571							
	ART SUPL	1,825.11	2,306.62	2,987.22	2,819.37	3,000.00	3,575.00	19.2%
12222504	559571							
	MUS SUPL	2,131.01	1,094.90	2,821.17	2,131.23	1,000.00	1,000.00	.0%
12222604	559571							
	DRAM SUPL	.00	.00	354.05	95.00	400.00	400.00	.0%

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGULAR DAY		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
12224005	559571	LIB M SUPL	.00	279.16	1,787.67	128.61	200.00	.0%
12224104	559571	I TEC SUPL	.00	212.36	.00	.00	.00	.0%
12224201	559571	GUID SUPL	.00	.00	.00	6,000.00	3,000.00	-50.0%
12228004	559571	GEN SUPL	17,914.55	26,079.54	25,315.28	21,877.52	24,000.00	-8.9%
<hr/>								
559572	TECHNOLOGY SUPPLIES							
12224104	559572	I TEC SUPL	.00	.00	196.06	6,045.22	4,466.00	1,986.00 -55.5%
<hr/>								
579456	IN STATE TRAVEL/CONF							
12228202	579456	BLD IN ST	.00	.00	30.00	.00	.00	17,000.00 .0%
<hr/>								
579577	MEMBERSHIPS/SUBSCRIPTIONS							
12221604	579577	SCI DUES	.00	.00	.00	.00	.00	471.00 .0%
<hr/>								
589882	INSTRUCTIONAL EQUIPMENT - NEW							
12221603	589882	SCI EQ	.00	.00	.00	1,008.60	1,009.00	.00 -100.0%
12221606	589882	SCI EQ	.00	.00	.00	.00	.00	294.00 .0%
12222503	589882	MUS EQ	.00	.00	.00	3,248.72	3,300.00	3,430.00 3.9%
12224007	589882	LIB M EQ	.00	.00	.00	1,866.89	1,647.00	.00 -100.0%
12224107	589882	I TEC EQ	.00	.00	87,548.50	45.00	.00	50,000.00 .0%
<hr/>								
3	CUNNIFF SCHOOL							
<hr/>								
430000	REVOLVING ACT REVENUE							
13311001	430000	CUN PK BO	.00	.00	.00	.00	.00	-100,000.00 .0%
<hr/>								
519101	PROFESSIONAL SALARIES							
13311001	519101	KIND SAL	800.02	116,047.64	108,849.00	115,192.04	112,658.00	265,279.00 135.5%
13311201	519101	BASIC SAL	961,412.92	998,661.73	958,407.75	915,040.07	936,483.00	921,663.00 -1.6%
13311501	519101	DREAD SAL	123,468.93	136,417.07	145,939.54	154,077.72	148,432.00	159,980.00 7.8%
13311601	519101	ART SAL	27,426.62	28,440.10	28,164.50	30,116.32	34,980.00	31,793.40 -9.1%
13311801	519101	MUSIC SAL	31,463.65	29,640.59	34,965.12	51,950.10	60,343.00	61,137.00 1.3%
13312001	519101	PE SAL	88,989.94	92,856.92	95,103.32	96,195.18	95,103.00	99,559.00 4.7%
13312501	519101	C WL TCHR	.00	.00	.00	63,857.07	56,329.00	88,182.00 56.5%
13313101	519101	I TEC SAL	23,758.57	.00	11,227.39	.00	27,212.00	30,000.00 10.2%
13313201	519101	GUID SAL	91,047.90	44,739.88	47,717.18	48,011.93	46,956.00	48,972.50 4.3%
13313801	519101	LEAD SAL	110,823.09	.00	.00	.00	.00	.00 .0%

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGULAR DAY		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
519102	NON-ALIGNED PROFESSIONALS							
13313801	519102 C BLDG LDR	.00	113,593.56	116,444.09	119,355.08	116,444.00	122,338.88	5.1%
519103	SUBSTITUTES							
13313607	519103 LTERM SUBS	840.00	360.00	.00	.00	325.00	325.00	.0%
519104	CONTRACTUAL STIPENDS							
13311201	519104 TCHR STPND	935.22	963.04	.00	.00	.00	.00	.0%
519105	WORKSHOPS							
13313805	519105 LEAD WRK	.00	2,670.00	.00	.00	.00	.00	.0%
519208	CLERICAL							
13313801	519208 LEAD CLER	42,734.31	44,361.12	38,961.85	33,659.64	35,097.00	37,991.80	8.2%
519303	DAILY SUBSTITUTES							
13313607	519303 DAILY SUBS	41,446.36	26,685.00	46,888.55	14,435.90	26,685.00	26,685.00	.0%
529439	REPAIR/MAINTENANCE							
13311602	529439 ART R&M	.00	.00	471.87	.00	.00	.00	.0%
13311802	529439 MUSIC R&M	.00	250.00	650.40	270.00	125.00	300.00	140.0%
13313003	529439 LIB-M R&M	.00	.00	319.50	220.34	249.00	749.00	200.8%
539461	PRINTING/COPYING							
13313603	539461 GEN COPY	8,895.39	.00	.00	.00	.00	.00	.0%
13313803	539461 LEAD COPY	.00	9,314.64	19,245.27	4,233.40	8,692.00	8,653.00	-.4%
539463	CONTRACT SERVICES OTHER							
13311803	539463 MUSIC CONT	.00	606.67	143.33	200.00	800.00	800.00	.0%
13312004	539463 PE CONTR	73.65	.00	.00	.00	.00	.00	.0%
559568	OTHER BOOKS							

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TOWN OF WATERTOWN
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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGULAR DAY		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
13311203	559568							
	BASIC BOOK	.00	.00	2,083.13	6,246.43	6,000.00	24,072.00	301.2%
13313002	559568	1,041.71	.00	1,690.19	.00	16.00	2,000.00	*****%
	LIB-M BOOK							
559571 INSTRUCTIONAL MATERIALS								
13311002	559571							
	KIND SUPL	.00	.00	.00	569.84	1,000.00	1,000.00	.0%
13311402	559571	3,272.88	.00	.00	.00	1,500.00	1,500.00	.0%
	READ SUPL							
13311603	559571	633.55	1,445.39	1,136.26	2,553.73	2,500.00	2,500.00	.0%
	ART SUPL							
13311701	559571	4,532.56	.00	2,750.96	6,131.40	5,451.00	8,957.00	64.3%
	MATH SUPL							
13311804	559571	-166.66	460.19	797.85	1,196.56	1,300.00	1,300.00	.0%
	MUSIC SUPL							
13311901	559571	.00	.00	2,452.80	391.50	4,500.00	4,853.00	7.8%
	CUN SCI							
13312003	559571	1,066.21	.00	1,275.45	395.10	500.00	900.00	80.0%
	PE SUPL							
13313005	559571	60.74	.00	.00	.00	200.00	200.00	.0%
	LIB-M SUPL							
13313201	559571	.00	.00	.00	.00	1,000.00	500.00	-50.0%
	GUID SUPL							
13313604	559571	12,671.69	6,287.27	.00	.00	.00	.00	.0%
	GEN SUPL							
13313804	559571	.00	6,681.37	13,660.99	9,667.20	16,000.00	16,000.00	.0%
	LEAD SUPL							
559572 TECHNOLOGY SUPPLIES								
13313103	559572							
	I TEC SUPL	.00	.00	175.00	.00	.00	.00	.0%
589882 INSTRUCTIONAL EQUIPMENT - NEW								
13311802	589882							
	MUSIC EQ	.00	.00	852.64	.00	.00	6,385.00	.0%
13313103	589882	.00	.00	3,998.00	4,000.00	4,000.00	4,000.00	.0%
	EQ NEW							
4 HOSMER SCHOOL								
430000 REVOLVING ACT REVENUE								
14411001	430000							
	HOS PK BO	.00	.00	.00	.00	.00	-100,000.00	.0%
14413801	430000	.00	.00	.00	.00	.00	-50,000.00	.0%
	H BLDG LDR							
16441003	430000	.00	.00	.00	.00	.00	-40,000.00	.0%
	H PS TCHR							
460000 STATE REVENUE								
16441001	460000							
	H PS CD BO	.00	.00	.00	.00	.00	-10,000.00	.0%
519101 PROFESSIONAL SALARIES								
14411001	519101							
	KIND SAL	282,463.20	368,308.05	307,614.66	327,857.11	327,529.00	508,337.00	55.2%
14411201	519101	1,677,871.60	1,749,151.22	1,922,801.65	2,000,462.28	1,999,047.00	1,967,475.00	-1.6%
	BASIC SAL							
14411501	519101	239,222.10	234,364.02	235,140.91	233,928.36	241,398.00	270,656.00	12.1%
	DREAD SAL							
14411601	519101	79,083.94	51,301.12	54,424.50	57,596.02	56,329.00	60,804.00	7.9%
	ART SAL							
14411801	519101	78,279.57	72,014.02	84,922.89	140,955.02	141,500.00	161,784.00	14.3%
	MUSIC SAL							

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGULAR DAY		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
14412001	519101							
	PE SAL	130,186.94	131,576.90	137,005.86	158,899.88	149,479.00	162,935.00	9.0%
14412501	519101							
	H WL TCHR	.00	.00	.00	53,766.92	56,329.00	78,159.00	38.8%
14413101	519101							
	I TEC SAL	71,423.04	74,896.12	79,454.96	84,662.98	82,236.00	89,770.00	9.2%
14413201	519101							
	GUID SAL	141,977.94	150,271.56	142,660.83	166,368.32	160,004.00	171,789.00	7.4%
14413801	519101							
	LEAD SAL	212,955.41	104,725.92	107,310.32	106,739.20	107,310.00	113,867.00	6.1%
16441001	519101							
	PRE-S SAL	74,392.20	52,212.73	56,684.31	52,420.83	55,273.00	72,016.00	30.3%
16441003	519101							
	PRE-S SAL	83,431.52	58,671.17	62,150.92	122,676.59	109,326.00	141,302.00	29.2%
519102 NON-ALIGNED PROFESSIONALS								
14413801	519102							
	HOS BL SAL	.00	113,593.56	116,433.46	119,343.91	116,433.00	122,327.60	5.1%
519103 SUBSTITUTES								
14413607	519103							
	LTERM SUBS	280.00	940.00	.00	3,346.12	.00	.00	.0%
519104 CONTRACTUAL STIPENDS								
14411201	519104							
	TCHR STPND	.00	.00	986.96	1,009.32	987.00	1,009.21	2.3%
14413201	519104							
	GUID STIP	767.45	.00	.00	.00	.00	.00	.0%
16441001	519104							
	PRE-S STIP	.00	.00	723.00	.00	723.00	723.00	.0%
16441003	519104							
	PRE-S STIP	2,698.92	.00	.00	.00	.00	.00	.0%
519105 WORKSHOPS								
14413805	519105							
	LEAD WRK	.00	2,970.00	.00	.00	.00	.00	.0%
519208 CLERICAL								
14413801	519208							
	LEAD CLER	48,176.39	42,995.94	44,678.75	39,670.50	42,360.00	44,423.60	4.9%
519303 DAILY SUBSTITUTES								
14413607	519303							
	DAILY SUBS	66,048.58	81,852.25	91,153.73	39,053.52	81,852.00	81,852.00	.0%
519312 SPED INSTRUCTIONAL ASSISTANT								
16441006	519312							
	PRE-S AIDE	.00	21,818.79	22,021.22	38,763.06	11,971.00	51,711.00	332.0%
519314 OTHER AIDE								
14413801	519314							
	LEAD AIDE	6,804.00	12,530.64	10,825.34	30,512.95	.00	108,400.04	.0%

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGULAR DAY		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
529439	REPAIR/MAINTENANCE							
14411602	529439 ART R&M	.00	.00	800.00	165.00	.00	810.00	.0%
14411802	529439 MUSIC R&M	.00	.00	125.00	135.00	250.00	647.00	158.8%
539461	PRINTING/COPYING							
14413603	539461 GEN COPY	14,154.95	254.29	.00	516.28	.00	.00	.0%
14413803	539461 LEAD COPY	.00	15,529.52	53,131.69	4,185.60	13,189.00	5,800.00	-56.0%
539463	CONTRACT SERVICES OTHER							
14411803	539463 MUSIC CONT	.00	731.67	143.33	400.00	800.00	800.00	.0%
14412004	539463 PE CONTR	1,211.70	.00	.00	.00	.00	.00	.0%
559567	TEXTBOOKS							
14411202	559567 BASIC TEXT	.00	.00	165.85	.00	.00	400.00	.0%
14411401	559567 READ TEXT	.00	.00	.00	9,460.96	.00	29,016.00	.0%
14412102	559567 H SS TEXTB	.00	.00	1,698.32	.00	.00	.00	.0%
559568	OTHER BOOKS							
14413002	559568 LIB-M BOOK	.00	.00	1,993.57	728.40	3,000.00	3,000.00	.0%
559571	INSTRUCTIONAL MATERIALS							
14411205	559571 BASIC SUPL	18,790.10	.00	412.50	.00	.00	.00	.0%
14411603	559571 ART SUPL	1,166.33	1,498.22	2,696.12	3,332.22	3,500.00	3,500.00	.0%
14411701	559571 MATH SUPL	9,776.59	.00	.00	8,630.84	10,000.00	13,288.00	32.9%
14411804	559571 MUSIC SUPL	1,244.06	503.62	1,219.95	1,811.54	1,385.00	1,385.00	.0%
14411901	559571 HOS SCI	.00	.00	2,225.61	3,105.00	4,000.00	5,000.00	25.0%
14412003	559571 PE SUPL	.00	.00	1,233.59	32.95	1,100.00	1,100.00	.0%
14413005	559571 LIB-M SUPL	199.94	892.40	.00	138.12	200.00	200.00	.0%
14413102	559571 I TEC SUPL	.00	181.29	.00	.00	.00	.00	.0%
14413201	559571 GUID SUPL	356.91	.00	129.85	480.00	1,000.00	750.00	-25.0%
14413604	559571 GEN SUPL	18,817.11	14,481.61	.00	.00	.00	.00	.0%
14413804	559571 LEAD SUPL	.00	10,821.52	35,663.66	21,862.24	37,000.00	18,723.00	-49.4%
14413805	559571 LEAD MATL	.00	103.50	.00	642.20	.00	700.00	.0%
559572	TECHNOLOGY SUPPLIES							
14413103	559572 I TEC SUP	.00	.00	229.42	.00	.00	.00	.0%

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGULAR DAY		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
559576	OFFICE SUPPLIES							
14413801	559576 LEAD OFF	24.99	.00	.00	.00	.00	250.00	.0%
559882	EQUIPMENT							
14413801	559882 N I EQMT	.00	.00	3,928.00	-3,928.00	.00	.00	.0%
579456	IN STATE TRAVEL/CONF							
14413801	579456 LEAD CONF	495.00	.00	.00	.00	.00	500.00	.0%
579577	MEMBERSHIPS/SUBSCRIPTIONS							
14413801	579577 LEAD DUES	649.00	104.00	550.00	534.00	.00	750.00	.0%
589882	INSTRUCTIONAL EQUIPMENT - NEW							
14413103	589882 I TEC EQ	.00	.00	8,105.25	-145.00	.00	.00	.0%
5	LOWELL SCHOOL							
430000	REVOLVING ACT REVENUE							
15511001	430000 LOW PK BO	.00	.00	.00	.00	.00	-100,000.00	.0%
519101	PROFESSIONAL SALARIES							
15511001	519101 KIND SAL	215,482.04	242,434.22	228,564.10	248,766.12	251,387.00	424,041.00	68.7%
15511201	519101 BASIC SAL	918,261.23	1,079,932.12	991,920.10	1,129,976.19	1,127,150.00	1,180,493.00	4.7%
15511501	519101 DREAD SAL	203,623.74	113,265.67	133,495.58	144,272.22	168,231.00	178,874.00	6.3%
15511601	519101 ART SAL	71,677.06	75,699.00	80,258.10	81,892.02	80,258.00	83,870.00	4.5%
15511801	519101 MUSIC SAL	86,705.04	78,495.32	85,413.86	87,605.92	85,114.00	96,063.00	12.9%
15512001	519101 PE SAL	145,488.98	149,354.14	155,115.74	161,713.23	157,259.00	168,335.00	7.0%
15512501	519101 L WL TCHR	.00	.00	.00	70,456.90	66,329.00	95,150.00	43.5%
15513101	519101 I TEC SAL	50,873.94	.00	.00	.00	.00	.00	.0%
15513201	519101 GUID SAL	79,883.96	86,255.45	118,423.66	122,577.20	118,310.00	126,433.00	6.9%
15513801	519101 LEAD SAL	110,822.99	.00	.00	142,621.02	.00	108,981.08	.0%
519102	NON-ALIGNED PROFESSIONALS							
15513801	519102 L BLDG LDR	.00	164,494.48	113,593.48	4,787.42	113,593.00	.00	-100.0%

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGULAR DAY		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
519103	SUBSTITUTES							
15513607	519103 LTERM SUBS	2,297.96	-110.00	.00	85.00	.00	.00	.0%
519104	CONTRACTUAL STIPENDS							
15511201	519104 TCHR STPND	1,169.48	.00	.00	.00	.00	.00	.0%
15513201	519104 GUID STIP	5,041.96	4,752.02	.00	.00	.00	.00	.0%
15513802	519104 LEAD STIP	1,169.48	.00	.00	.00	2,469.00	2,469.00	.0%
519105	WORKSHOPS							
15513805	519105 LEAD WRK	.00	1,980.00	.00	.00	.00	.00	.0%
519208	CLERICAL							
15513801	519208 LEAD CLER	41,542.78	43,288.40	43,292.22	46,536.87	42,160.00	35,651.00	-15.4%
519303	DAILY SUBSTITUTES							
15513607	519303 DAILY SUBS	66,330.25	50,796.43	75,296.35	20,367.10	50,796.00	50,796.00	.0%
529439	REPAIR/MAINTENANCE							
15511802	529439 MUSIC R&M	.00	.00	622.88	270.00	480.00	500.00	4.2%
539461	PRINTING/COPYING							
15513603	539461 GEN COPY	5,035.20	.00	.00	.00	.00	.00	.0%
15513803	539461 LEAD COPY	3,547.08	8,582.28	8,763.81	8,628.78	8,026.00	8,065.00	.5%
539463	CONTRACT SERVICES OTHER							
15511803	539463 MUSIC CONT	.00	.00	.00	400.00	400.00	400.00	.0%
559568	OTHER BOOKS							
15513002	559568 LIB-M BOOK	.00	.00	1,971.07	.00	20.00	2,500.00	*****%
559569	TESTING							

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGULAR DAY		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
15513202	559569 GUID TEST	.00	4,612.50	4,850.00	4,850.00	6,000.00	6,000.00	.0%
559571	INSTRUCTIONAL MATERIALS							
15511205	559571 BASIC SUPL	.00	.00	.00	203.10	500.00	23,128.00	4525.6%
15511603	559571 ART SUPL	788.57	1,236.83	3,010.35	2,861.69	3,000.00	3,000.00	.0%
15511701	559571 MATH SUPL	6,080.89	.00	.00	.00	1,800.00	11,484.00	538.0%
15511804	559571 MUSIC SUPL	1,015.21	1,655.02	1,411.33	1,436.45	1,700.00	1,700.00	.0%
15511901	559571 LOW SCI	.00	.00	.00	.00	3,000.00	4,000.00	33.3%
15512003	559571 PE SUPL	1,356.98	.00	759.00	1,651.94	1,331.00	2,000.00	50.3%
15512101	559571 LOW SOC ST	.00	.00	27.50	68.50	1,000.00	1,100.00	10.0%
15513005	559571 LIB-M SUPL	.00	150.51	.00	155.00	200.00	200.00	.0%
15513102	559571 I TEC SUPL	378.60	179.37	1.77	.00	.00	.00	.0%
15513502	559571 SPEC SUPL	.00	.00	59.90	.00	.00	.00	.0%
15513604	559571 GEN SUPL	19,260.55	4,900.21	1,437.69	8,025.91	8,000.00	8,000.00	.0%
15513804	559571 LEAD SUPL	.00	10,220.68	12,447.58	8,955.42	15,000.00	15,000.00	.0%
579577	MEMBERSHIPS/SUBSCRIPTIONS							
15513801	579577 LEAD DUES	500.00	.00	.00	.00	.00	5,575.00	.0%
589882	INSTRUCTIONAL EQUIPMENT - NEW							
15511204	589882 BASIC EQ	.00	.00	.00	.00	250.00	250.00	.0%
15513103	589882 I TEC EQ	.00	.00	8,200.25	200.00	.00	.00	.0%
9	DISTRICT							
430000	REVOLVING ACT REVENUE							
17962001	430000 EEC DH BO	.00	.00	.00	.00	.00	-100,000.00	.0%
18971201	430000 R TRNS BO	.00	.00	.00	.00	.00	-50,000.00	.0%
519101	PROFESSIONAL SALARIES							
17961201	519101 E MTH SAL	.00	.00	.00	66,096.68	98,623.00	169,657.00	72.0%
17961401	519101 E ELA SAL	97,018.56	.00	155,454.78	269,988.04	275,765.00	351,386.00	27.4%
17962001	519101 ECE SAL	.00	.00	.00	103,524.46	102,705.00	205,933.28	100.5%
17963001	519101 WL SAL	.00	75,360.15	84,319.56	89,774.43	88,909.00	101,796.00	14.5%
17963201	519101 H ELA SAL	.00	99,423.48	101,889.06	103,209.23	101,889.00	109,724.00	7.7%
17963401	519101 H MTH SAL	97,293.64	99,698.56	102,164.14	101,867.84	102,164.00	108,724.00	6.4%
17963601	519101 H SCI SAL	86,125.26	94,182.40	103,389.00	102,415.94	103,389.00	109,224.00	5.6%
17963801	519101 H SS SAL	56,599.14	98,623.46	101,089.04	101,531.34	101,889.00	106,724.00	4.7%
17964001	519101 LIB M SAL	.00	98,623.46	154,547.54	195,381.49	175,318.00	203,400.00	16.0%
17964201	519101 ELL SAL	188,515.72	95,682.34	104,088.92	102,819.74	103,089.00	109,724.00	6.4%
17964301	519101 FPA SAL	89,752.00	92,420.90	189,986.40	191,888.95	189,986.00	206,169.00	8.5%

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGULAR DAY		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
17964401	519101	ATHL SAL	118,345.44	105,752.40	108,396.08	108,396.08	114,439.00	5.6%
17964601	519101	PE SAL	108,650.10	80,799.68	88,909.08	94,999.58	106,724.00	12.3%
17964801	519101	GUID SAL	.00	112,541.26	104,888.94	104,889.00	110,724.00	5.6%
519102 NON-ALIGNED PROFESSIONALS								
17964601	519102	PE DIST HD	.00	111,366.26	115,000.10	115,000.00	120,821.88	5.1%
18971201	519102	TRANS SAL	20,009.28	-741.16	.00	.00	.00	.0%
519103 SUBSTITUTES								
17961003	519103	PD SUB	.00	.00	.00	17,000.00	25,000.00	47.1%
519104 CONTRACTUAL STIPENDS								
17961002	519104	PD STIP	.00	53.75	.00	4,000.00	49,520.00	23.8%
17961401	519104	E ELA STIP	1,499.94	.00	.00	.00	.00	.0%
17963401	519104	H MTH STIP	3,689.40	3,799.90	958.88	565.65	980.58	2.3%
17963601	519104	H SCI STIP	2,196.74	.00	.00	.00	.00	.0%
17964201	519104	ELL STIP	31.25	150.00	2,285.00	3,910.00	650.00	-95.6%
17964401	519104	ATHL STIP	2,999.88	.00	.00	.00	.00	.0%
17964801	519104	GUID STIP	.00	.00	1,540.00	.00	.00	.0%
17965001	519104	MAP COORD	.00	.00	.00	5,000.00	5,000.00	.0%
17965202	519104	CL CNT STP	4,730.00	1,563.23	.00	2,520.00	2,520.00	.0%
17965204	519104	STIP	14,000.00	.00	.00	.00	.00	.0%
519105 WORKSHOPS								
17961002	519105	PD WRK	.00	.00	.00	13,380.00	35,000.00	-62.0%
17965202	519105	CUR WRK	.00	2,780.00	51,430.00	39,630.00	.00	.0%
519208 CLERICAL								
17964401	519208	ATHL CLERK	.00	.00	7,383.40	40,205.00	44,123.60	45.4%
519314 OTHER AIDE								
17962004	519314	PIRT SUBST	.00	.00	2,100.00	.00	3,600.00	.0%
529439 REPAIR/MAINTENANCE								
17963604	529439	H SCI R&M	.00	.00	2,486.00	750.00	.00	-100.0%

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGULAR DAY		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
539451	TRANSPORTATION							
18971201	539451 REG TRANS	193,949.09	110,018.67	221,196.29	200,592.08	265,380.00	225,341.16	-15.1%
539460	CONTRACT SERVICES CONSULTANTS							
17963001	539460 CS CONSULT	.00	.00	4,278.09	.00	.00	2,400.00	.0%
539463	CONTRACT SERVICES OTHER							
17961002	539463 DIST PD	47,120.00	66,168.78	30,246.70	27,377.00	125,421.00	78,421.00	-37.5%
17963002	539463 CONT SRVCS	.00	.00	.00	84.97	500.00	975.00	95.0%
17964201	539463 ELL CONT	20,971.64	6,284.38	14,951.44	25,257.51	25,000.00	25,000.00	.0%
17964601	539463 CONTR SVC	.00	4,491.01	.00	.00	2,250.00	2,250.00	.0%
17964801	539463 CONTR SVC	.00	700.00	.00	.00	1,000.00	1,000.00	.0%
17964802	539463 GT CNT SRV	.00	31,364.05	.00	.00	20,000.00	.00	-100.0%
17965202	539463 CUR CONTR	6,090.00	195.00	6,435.00	.00	.00	.00	.0%
17965203	539463 CONTR SVC	-4,845.00	.00	.00	.00	.00	.00	.0%
19982006	539463 CIVIC ACTS	.00	.00	430.00	.00	.00	.00	.0%
539465	EMPLOYEE TUITION REIMBURSEMENT							
17961002	539465 TUIT REIMB	.00	.00	44,788.81	2,035.00	60,000.00	60,000.00	.0%
559567	TEXTBOOKS							
17961004	559567 PD TEXT	.00	2,883.03	29,870.84	35.12	5,000.00	5,000.00	.0%
17961202	559567 E MTH TEXT	.00	.00	.00	10,000.00	10,500.00	.00	-100.0%
17963002	559567 WL TEXT	.00	.00	.00	438.53	.00	.00	.0%
17963202	559567 H ELA TEXT	.00	.00	3,733.60	.00	.00	.00	.0%
17963802	559567 H SS TEXT	.00	295.78	.00	.00	.00	.00	.0%
17964801	559567 GUID TEXT	.00	1,865.66	.00	.00	.00	.00	.0%
17965203	559567 CUR TEXT	113,908.26	.00	-2,288.25	.00	.00	2,000.00	.0%
559568	OTHER BOOKS							
17964204	559568 ELL SPC BK	.00	.00	2,039.83	.00	.00	.00	.0%
17964801	559568 OTHR BOOKS	.00	.00	.00	2,303.86	.00	.00	.0%
559571	INSTRUCTIONAL MATERIALS							
17912502	559571 INSTR MATL	.00	.00	893.42	.00	.00	3,600.00	.0%
17961002	559571 PD SUPL	60.19	420.26	1,679.16	.00	6,000.00	6,100.00	1.7%
17961402	559571 D ELA SPLY	.00	1,232.73	42,664.01	26,813.71	13,000.00	-25,000.00	-292.3%
17961602	559571 D SCI SPLY	.00	1,181.06	.00	.00	.00	5,000.00	.0%

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGULAR DAY		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
17962003	559571							
	INSTR MATL	.00	.00	523.87	.00	4,000.00	4,000.00	.0%
17962602	559571	.00	648.64	630.09	.00	1,141.00	.00	-100.0%
17962802	559571	.00	629.95	.00	400.00	373.00	.00	-100.0%
17963002	559571	.00	.00	285.54	1,408.46	1,500.00	1,500.00	.0%
17963202	559571	.00	.00	233.81	.00	.00	.00	.0%
17963402	559571	.00	115.70	.00	.00	.00	.00	.0%
17963602	559571	.00	2,168.33	.00	.00	.00	.00	.0%
17964201	559571	.00	2,452.50	.00	.00	.00	.00	.0%
17964801	559571	.00	.00	35,792.75	28,838.09	38,000.00	38,000.00	.0%
17965202	559571	.00	.00	13,996.85	528.60	500.00	2,000.00	300.0%
17965203	559571	1,510.88	.00	.00	.00	.00	.00	.0%
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559574	SOFTWARE							
17963404	559574							
	HMATH S/W	.00	.00	667.50	.00	.00	.00	.0%
17964204	559574	.00	5,702.90	156.33	.00	.00	5,600.00	.0%
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559576	OFFICE SUPPLIES							
17912502	559576							
	OFC SUPPLY	.00	.00	1,237.90	.00	.00	.00	.0%
17962001	559576	.00	.00	.00	.00	400.00	400.00	.0%
17962401	559576	.00	612.33	.00	.00	.00	.00	.0%
17963201	559576	.00	165.52	.00	.00	.00	.00	.0%
17963401	559576	.00	.00	24.40	.00	.00	.00	.0%
17964201	559576	.00	61.00	.00	.00	.00	300.00	.0%
17964401	559576	.00	.00	.00	.00	500.00	600.00	20.0%
17964802	559576	.00	.00	.00	.00	2,000.00	2,000.00	.0%
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559580	SUPPLIES OTHER							
17962001	559580							
	N-I SUPPLY	.00	.00	319.90	-319.90	.00	.00	.0%
17962501	559580	.00	.00	6,182.91	3,956.01	4,136.00	.00	-100.0%
17963602	559580	.00	8,374.01	14,459.11	11,728.82	8,173.00	.00	-100.0%
19964401	559580	.00	25,733.95	28,178.62	964.05	.00	.00	.0%
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559888	TECHNOLOGY EQUIPMENT -NEW							
17963405	559888							
	HMATH EQMT	.00	.00	5,310.08	.00	.00	.00	.0%
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579456	IN STATE TRAVEL/CONF							
17961002	579456							
	PD IN ST	.00	.00	4,150.00	21,318.60	50,796.00	62,741.00	23.5%
17962501	579456	.00	.00	.00	390.00	.00	.00	.0%
17963801	579456	.00	.00	.00	125.00	1,300.00	.00	-100.0%
17964001	579456	.00	.00	.00	.00	.00	6,000.00	.0%
17964401	579456	.00	.00	759.98	.00	1,400.00	1,700.00	21.4%

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

REGULAR DAY		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
17964801	579456 GUID IN ST	.00	.00	60.00	.00	.00	.00	.0%
17965202	579456 IS TRAVEL	150.00	1,494.98	.00	450.00	250.00	500.00	100.0%
579577 MEMBERSHIPS/SUBSCRIPTIONS								
17962001	579577 ECE DUES	.00	.00	.00	.00	1,248.00	1,248.00	.0%
17962401	579577 M ELA DUES	.00	.00	.00	2,450.00	6,200.00	.00	-100.0%
17962501	579577 M SCI DUES	.00	.00	.00	292.29	259.00	.00	-100.0%
17962801	579577 M SS DUES	.00	199.02	.00	.00	.00	.00	.0%
17963201	579577 H ELA DUES	.00	.00	.00	2,450.00	5,800.00	5,100.00	-12.1%
17963401	579577 H MTH DUES	.00	.00	.00	.00	210.00	.00	-100.0%
17963601	579577 H SCI DUES	.00	.00	1,797.00	1,623.00	3,196.00	2,607.00	-18.4%
17963801	579577 H SS DUES	.00	.00	.00	.00	130.00	130.00	.0%
17964001	579577 LIB M DUES	.00	1,782.08	.00	.00	.00	.00	.0%
17964201	579577 ELL DUES	.00	.00	.00	.00	200.00	.00	-100.0%
17964401	579577 ATHL DUES	.00	.00	1,676.00	.00	.00	.00	.0%
17964801	579577 GUID DUES	.00	309.00	.00	.00	1,500.00	1,500.00	.0%
589882 INSTRUCTIONAL EQUIPMENT - NEW								
17962501	589882 NEW EQMT	.00	.00	81,726.27	12,628.62	12,967.00	.00	-100.0%
17963403	589882 HMATH EQMT	.00	.00	9,832.60	.00	.00	.00	.0%
17963603	589882 H SCI EQMT	.00	.00	8,753.23	9,074.77	10,633.00	.00	-100.0%
17965206	589882 CUR EQMT	.00	.00	5,333.70	4,081.51	.00	3,000.00	.0%
589884 OTHER EQUIPMENT - NEW								
17961005	589884 PD NEW EQ	.00	4,525.31	.00	.00	.00	4,000.00	.0%
TOTAL REGULAR DAY		14,585,473.55	15,184,879.97	16,608,057.53	17,581,761.50	18,018,476.00	19,367,940.42	7.5%
1 WATERTOWN HIGH SCHOOL								
519101 PROFESSIONAL SALARIES								
16141601	519101 LANG SAL	126,652.24	291,800.32	310,106.30	331,388.79	379,067.00	317,292.00	-16.3%
16141801	519101 BEHAV SAL	172,120.00	135,359.38	197,565.63	210,948.90	201,854.00	221,153.00	9.6%
16142201	519101 RES SAL	201,157.33	314,010.91	404,186.26	384,928.67	380,082.00	529,075.00	39.2%
16142601	519101 DEVEL SAL	187,862.21	154,001.93	140,128.42	142,899.13	142,883.00	150,938.00	5.6%
16143201	519101 SPEECH SAL	76,779.04	.00	.00	47,450.23	.00	76,613.00	.0%
16144001	519101 OT-PT SAL	.00	12,085.74	29,355.80	5,894.74	37,473.00	39,600.00	5.7%
16144201	519101 PSYCH SAL	79,347.20	86,496.16	57,391.77	62,095.30	60,329.00	64,820.00	7.4%
16144801	519101 EVAL SAL	66,677.00	69,918.94	73,373.24	89,805.97	76,771.00	62,934.00	-18.0%
519104 CONTRACTUAL STIPENDS								
16141601	519104 LANG STIP	.00	.00	1,583.92	968.70	609.00	1,678.95	175.7%

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SPECIAL EDUCATION		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE	
16141801	519104	BEHAV STIP	2,884.46	2,972.06	5,019.82	5,133.18	5,020.00	5,132.96	2.3%
16142201	519104	RES STIP	2,805.66	1,370.48	3,076.72	7,104.50	3,077.00	7,104.34	130.9%
16142601	519104	DEVEL STIP	.00	.00	2,816.96	1,009.32	2,547.00	2,709.21	6.4%
16143201	519104	SPECH STIP	935.22	.00	.00	.00	.00	.00	.0%
16144801	519104	EVAL STIP	1,403.48	1,446.12	1,982.00	2,486.28	1,482.00	1,515.35	2.3%
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519312	SPED INSTRUCTIONAL ASSISTANT								
16141802	519312	BEHAV AIDE	.00	.00	.00	.00	75,776.00	77,480.96	2.3%
16142202	519312	RES AIDE	.00	.00	70,688.83	50,541.12	41,000.00	56,060.00	36.7%
16142602	519312	DEVEL AIDE	332,170.11	483,434.06	463,525.45	587,948.98	525,156.00	651,549.00	24.1%
16144001	519312	OT-PT AIDE	168.12	.00	.00	.00	.00	.00	.0%
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519314	OTHER AIDE								
16142602	519314	HS CMTY EX	.00	6,168.31	11,849.50	7,271.00	12,240.00	12,240.00	.0%
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519322	SALARY OTHER								
16144201	519322	SAL OTHR	3,061.80	.00	.00	.00	.00	.00	.0%
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539464	CONTRACT SERVICES SPED								
16144005	539464	OT-PT CONT	.00	.00	.00	6,000.00	6,000.00	6,000.00	.0%
<hr/>									
559567	TEXTBOOKS								
16141808	559567	TEXTBOOKS	1,000.90	.00	-501.20	.00	.00	.00	.0%
<hr/>									
559571	INSTRUCTIONAL MATERIALS								
16141604	559571	LANG SUPL	123.00	.00	.00	.00	.00	.00	.0%
16141804	559571	BEHAV SUPL	.00	.00	.00	349.34	428.00	500.00	16.8%
16142204	559571	RES SUPL	805.20	.00	1,500.46	2,263.30	4,101.00	4,101.00	.0%
16142604	559571	DEVEL SUPL	192.39	.00	974.02	5,911.62	8,970.00	8,970.00	.0%
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589882	INSTRUCTIONAL EQUIPMENT - NEW								
16141806	589882	BEHAV EQ	.00	.00	1,437.00	.00	.00	.00	.0%
16142206	589882	RES EQ	.00	.00	1,024.00	.00	.00	.00	.0%
16142603	589882	DEVEL EQ	.00	.00	176.50	.00	.00	.00	.0%
16142606	589882	DEVEL EQ	.00	.00	14,511.00	.00	.00	.00	.0%
16143206	589882	SPECH EQ	.00	.00	1,058.00	.00	.00	.00	.0%
16144006	589882	OT-PT EQ	.00	.00	908.00	.00	.00	.00	.0%

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SPECIAL EDUCATION		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
2	WATERTOWN MIDDLE SCHOOL							
519101	PROFESSIONAL SALARIES							
16241601	519101 LANG SAL	76,781.12	235,262.04	247,602.98	197,484.18	202,979.00	175,484.00	-13.5%
16241801	519101 BEHAV SAL	90,301.90	167,866.92	174,716.36	147,869.02	177,497.00	152,237.00	-14.2%
16242201	519101 RES SAL	468,363.47	378,123.76	436,266.18	405,822.80	442,696.00	532,398.00	20.3%
16242601	519101 DEVEL SAL	158,702.18	151,896.16	161,697.54	168,855.69	162,956.00	175,637.00	7.8%
16243201	519101 SPEECH SAL	81,455.92	.00	.00	60,945.94	28,165.00	92,329.00	227.8%
16244201	519101 PSYCH SAL	.00	74,533.94	66,576.90	46,112.59	68,907.00	69,436.00	.8%
16244801	519101 EVAL SAL	51,928.76	91,620.88	94,711.50	96,600.92	94,711.00	98,945.00	4.5%
519104	CONTRACTUAL STIPENDS							
16241601	519104 LANG STIP	935.22	963.04	986.96	1,047.87	987.00	1,009.00	2.2%
16241801	519104 BEHAV STIP	935.22	963.04	986.96	.00	987.00	1,099.00	11.3%
16242201	519104 RES STIP	22,612.77	.00	1,973.92	2,600.27	1,974.00	4,014.00	103.3%
16242601	519104 DEVEL STIP	935.22	963.04	986.96	2,639.08	3,643.00	2,018.00	-44.6%
16244801	519104 EVAL STIP	1,187.56	1,446.12	2,210.00	1,281.94	1,710.00	1,515.00	-11.4%
519311	TUTOR							
16242601	519311 TUTOR	1,800.00	.00	.00	.00	9,000.00	9,250.00	2.8%
519312	SPED INSTRUCTIONAL ASSISTANT							
16241602	519312 LANG AIDE	.00	.00	.00	.00	.00	30,664.00	.0%
16242602	519312 DEVEL AIDE	356,950.83	448,048.10	548,812.51	539,382.78	532,396.00	466,796.80	-12.3%
519314	OTHER AIDE							
16242602	519314 MS CMTY EX	.00	29,386.84	34,013.75	16,924.75	39,168.00	39,168.00	.0%
539464	CONTRACT SERVICES SPED							
16241805	539464 BEHAV CONT	-99.64	.00	.00	.00	.00	.00	.0%
16244005	539464 OT-PT CONT	.00	.00	.00	.00	3,650.00	.00	-100.0%
559571	INSTRUCTIONAL MATERIALS							
16241604	559571 LANG SUPL	.00	.00	924.50	.00	.00	.00	.0%
16241804	559571 BEHAV SUPL	.00	.00	276.30	1,320.09	1,543.00	1,743.00	13.0%
16242204	559571 RES SUPL	110.10	.00	718.74	5,911.16	6,219.00	6,219.00	.0%

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SPECIAL EDUCATION		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
16242604 559571	DEVEL SUPL	451.63	.00	1,402.27	.00	.00	.00	.0%
16243204 559571	SPECH SUPL	.00	.00	394.34	.00	.00	.00	.0%
16244004 559571	OT-PT SUPL	.00	.00	.00	32.94	750.00	750.00	.0%
<hr/>								
589882	INSTRUCTIONAL EQUIPMENT - NEW							
16241606 589882	LANG EQ	.00	.00	1,018.65	.00	.00	.00	.0%
16241806 589882	BEHAV EQ	.00	.00	1,516.00	.00	.00	.00	.0%
16242206 589882	RES EQ	.00	.00	1,125.00	.00	.00	.00	.0%
16242606 589882	DEVEL EQ	.00	.00	1,125.00	.00	.00	.00	.0%
16243206 589882	SPECH EQ	.00	.00	1,125.00	.00	.00	.00	.0%
16244006 589882	OT-PT EQ	.00	.00	1,095.00	.00	.00	.00	.0%
<hr/>								
3	CUNNIFF SCHOOL							
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519101	PROFESSIONAL SALARIES							
16341001 519101	PRE-S SAL	44,910.06	.00	.00	.00	.00	.00	.0%
16341601 519101	LANG SAL	.00	.00	.00	.00	28,165.00	28,798.00	2.2%
16341801 519101	BEHAV SAL	.00	.00	.00	49,014.72	.00	74,742.00	.0%
16342201 519101	RES SAL	112,325.34	197,769.84	225,219.38	235,934.32	226,659.00	238,303.00	5.1%
16342601 519101	DEVEL SAL	127,652.98	105,198.08	111,553.52	179,482.96	174,629.00	189,871.00	8.7%
16343201 519101	SPEECH SAL	93,180.10	105,725.10	107,007.94	83,280.22	110,753.00	74,552.00	-32.7%
16344201 519101	C SPD PSYC	.00	44,261.60	102,740.30	75,259.51	104,693.00	71,296.50	-31.9%
16344801 519101	EVAL SAL	32,512.96	30,047.08	44,454.54	.00	38,586.00	39,454.00	2.2%
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519104	CONTRACTUAL STIPENDS							
16341001 519104	PRE-S STIP	628.11	963.04	.00	.00	.00	.00	.0%
16344801 519104	EVAL STIP	.00	3,376.74	4,481.88	.00	3,539.00	4,200.00	18.7%
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519105	WORKSHOPS							
13313806 519105	LEAD WRK	.00	450.00	.00	.00	.00	4,000.00	.0%
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519312	SPED INSTRUCTIONAL ASSISTANT							
16342602 519312	DEVEL AIDE	280,324.20	458,769.76	442,007.42	435,510.35	429,943.00	453,812.00	5.6%
16344001 519312	OT-PT AIDE	76,171.01	59,709.27	54,667.48	36,307.60	54,464.00	57,217.71	5.1%
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519322	SALARY OTHER							
16344001 519322	SAL OTHR	.00	172.32	.00	.00	.00	.00	.0%

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SPECIAL EDUCATION		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
559571	INSTRUCTIONAL MATERIALS							
16341603	559571 LANG SUPL	.00	.00	1,157.38	.00	.00	.00	.0%
16341803	559571 BEHAV SUPL	.00	.00	1,021.80	.00	.00	.00	.0%
16344004	559571 INSTR MATL	.00	.00	.00	1,627.01	1,654.00	1,654.00	.0%
589882	INSTRUCTIONAL EQUIPMENT - NEW							
16341003	589882 PRE I TECH	.00	.00	1,393.65	.00	.00	.00	.0%
16341806	589882 BEHAV TECH	.00	.00	750.00	.00	.00	.00	.0%
16343203	589882 SPEECH TEC	.00	.00	375.00	.00	.00	.00	.0%
4	HOSMER SCHOOL							
430000	REVOLVING ACT REVENUE							
16441004	430000 H PS CT BO	.00	.00	.00	.00	.00	-60,000.00	.0%
16441007	430000 H PS IA BO	.00	.00	.00	.00	.00	-50,000.00	.0%
519101	PROFESSIONAL SALARIES							
16441004	519101 PRE-S SAL	257,091.70	263,206.94	324,919.83	377,312.24	399,960.00	377,387.60	-5.6%
16441005	519101 PRE-S OT-P	.00	.00	.00	.00	3,268.00	4,000.00	22.4%
16441601	519101 LANG SAL	.00	48,144.29	57,737.16	61,102.08	59,758.00	64,506.00	7.9%
16441801	519101 BEHAV SAL	121,233.53	179,462.68	182,378.82	351,560.33	183,454.00	401,767.00	119.0%
16442201	519101 RES SAL	272,755.08	364,505.67	488,251.66	426,581.34	495,347.00	477,195.00	-3.7%
16442601	519101 DEVEL SAL	399,416.04	310,533.86	365,244.15	239,551.49	319,784.00	229,107.00	-28.4%
16443201	519101 SPEECH SAL	221,529.19	106,513.31	104,713.96	144,589.64	106,100.00	210,661.30	98.5%
16444801	519101 EVAL SAL	90,239.76	92,856.92	95,103.32	48,487.04	56,329.00	82,870.00	47.1%
519104	CONTRACTUAL STIPENDS							
16441004	519104 PRE-S STIP	935.22	1,686.04	263.96	1,009.32	987.00	1,009.21	2.3%
16441801	519104 BEHAV STIP	935.22	963.04	986.96	2,056.60	987.00	2,981.42	202.1%
16442601	519104 TCHR STPNP	1,870.44	1,926.08	5,858.06	.00	5,858.00	5,858.00	.0%
16444801	519104 EVAL STIP	2,338.48	2,408.90	2,468.96	1,553.60	2,469.00	2,524.55	2.2%
519105	WORKSHOPS							
14413806	519105 LEAD WRK	.00	720.00	.00	.00	.00	.00	.0%
16442601	519105 WORKSHOP	.00	.00	210.00	.00	.00	.00	.0%
519312	SPED INSTRUCTIONAL ASSISTANT							
16441007	519312 PRE-S AIDE	312,281.97	271,827.60	249,728.93	270,034.01	257,290.00	279,520.20	8.6%

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
SPECIAL EDUCATION								
16442602	519312 DEVEL AIDE	825,546.79	976,649.88	1,031,984.66	912,953.94	927,664.00	983,004.20	6.0%
16444001	519312 OT-PT AIDE	33,595.42	34,535.97	32,884.18	21,785.40	32,678.00	34,332.00	5.1%
539463 CONTRACT SERVICES OTHER								
14413806	539463 LEAD CONTR	210.00	.00	.00	.00	.00	6,000.00	.0%
559571 INSTRUCTIONAL MATERIALS								
16441009	559571 PRE-S SUPL	490.82	.00	.00	.00	215.00	9,618.00	4373.5%
16443202	559571 SPECH SUPL	.00	.00	1,114.04	640.17	731.00	731.00	.0%
16444004	559571 INSTR MATL	.00	.00	.00	1,666.02	3,161.00	3,161.00	.0%
589882 INSTRUCTIONAL EQUIPMENT - NEW								
16441605	589882 LANG TECH	.00	.00	1,393.65	.00	.00	.00	.0%
16443203	589882 SPEECH TEC	.00	.00	784.00	.00	.00	.00	.0%
16444005	589882 OPTPT TECH	.00	.00	1,125.00	.00	.00	.00	.0%
5 LOWELL SCHOOL								
519101 PROFESSIONAL SALARIES								
16541601	519101 LANG SAL	.00	360,489.29	400,723.03	386,905.12	388,157.00	492,321.00	26.8%
16541801	519101 BEHAV SAL	92,792.74	114,362.04	121,324.32	79,380.31	80,570.00	186,670.00	131.7%
16542201	519101 RES SAL	269,612.02	161,328.66	211,985.90	230,469.72	220,972.00	243,413.40	10.2%
16542601	519101 DEVEL SAL	201,017.86	430.78	.00	576.90	.00	.00	.0%
16543201	519101 SPEECH SAL	107,164.98	89,170.12	91,372.58	123,159.37	91,372.00	95,676.00	4.7%
16544201	519101 PROF SALRY	.00	.00	.00	31,788.68	.00	.00	.0%
16544801	519101 EVAL SAL	41,919.24	86,604.18	88,742.42	90,505.29	88,743.00	92,933.00	4.7%
519104 CONTRACTUAL STIPENDS								
16544801	519104 EVAL STIP	701.74	1,156.80	1,185.60	.00	1,613.00	1,750.00	8.5%
519105 WORKSHOPS								
15513806	519105 LEAD WRK	.00	540.00	.00	.00	.00	.00	.0%
519312 SPED INSTRUCTIONAL ASSISTANT								
16542602	519312 DEVEL AIDE	376,952.32	441,514.69	481,788.36	519,990.42	513,925.00	500,906.00	-2.5%
16544001	519312 OT-PT AIDE	19,977.97	21,253.05	21,783.30	14,522.20	21,786.00	22,885.71	5.0%

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SPECIAL EDUCATION		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
519322	SALARY OTHER							
16544001	519322 SAL OTHR	17,848.42	29,136.25	32,884.18	21,785.40	27,678.00	34,332.00	24.0%
559571	INSTRUCTIONAL MATERIALS							
16541603	559571 LANG SUPL	.00	.00	.00	1,816.22	1,848.00	1,848.00	.0%
16541803	559571 BEHAV SUPL	.00	.00	.00	1,149.04	1,665.00	1,665.00	.0%
16542202	559571 RES SUPL	.00	.00	.00	213.15	369.00	400.00	8.4%
16543202	559571 SPECH SUPL	.00	.00	.00	410.27	395.00	400.00	1.3%
16544004	559571 INSTR MATL	.00	.00	.00	3,202.23	3,359.00	3,359.00	.0%
589882	INSTRUCTIONAL EQUIPMENT - NEW							
16541604	589882 LANG TECH	.00	.00	1,018.65	.00	.00	.00	.0%
16541806	589882 BEHAV TECH	.00	.00	750.00	.00	.00	.00	.0%
16544005	589882 OTPT TECH	.00	.00	1,125.00	.00	.00	.00	.0%
9	DISTRICT							
450000	FEDERAL GRANT REVENUE							
16941604	450000 LL CLT BO	.00	.00	.00	.00	.00	-505,000.00	.0%
16971401	450000 SP TRNS BO	.00	.00	.00	.00	.00	-110,000.00	.0%
460000	STATE REVENUE							
16941602	460000 SP LL T BO	.00	.00	.00	.00	.00	-2,919,178.00	.0%
519101	PROFESSIONAL SALARIES							
16941807	519101 TCHR SPECL	.00	.00	52,583.44	55,649.09	54,424.00	58,748.00	7.9%
16942604	519101 SPED SAL	3,252.43	2,489.26	1,689.42	150.00	1,350.00	1,500.00	11.1%
16944001	519101 OT-PT SAL	298,376.11	388,137.88	421,519.13	376,008.81	435,163.00	342,738.00	-21.2%
16944201	519101 PSYCH SAL	72,000.04	.00	.00	.00	.00	.00	.0%
16944801	519101 EVAL SAL	155,127.75	56,724.40	67,386.18	59,324.94	62,452.00	62,921.00	.8%
16944901	519101 SUMR SAL	123,795.00	114,781.88	152,441.42	107,692.13	118,093.00	125,000.00	5.8%
16945201	519101 SPED SALRY	209,295.89	84,952.15	117,365.99	341,293.02	211,830.00	358,948.00	69.5%
16945202	519101 SPED SALRY	.00	39,632.26	44,454.54	110,149.55	47,500.00	129,066.40	171.7%
519102	NON-ALIGNED PROFESSIONALS							
16945201	519102 SPED C DIR	.00	115,000.08	108,595.19	560.00	140,000.00	.00	-100.0%

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SPECIAL EDUCATION		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
519104	CONTRACTUAL STIPENDS							
16944801	519104							
	GUID STPND	.00	.00	1,040.00	.00	.00	.00	.0%
16945201	519104							
	SPED STIP	2,435.14	.00	.00	.00	.00	.00	.0%
519105	WORKSHOPS							
16941807	519105							
	WORKSHOP	.00	.00	210.00	.00	.00	.00	.0%
519208	CLERICAL							
16944902	519208							
	CLERICAL	2,346.00	2,687.09	.00	2,438.00	2,752.00	2,900.00	5.4%
16944905	519208							
	CLERICAL	.00	.00	2,459.88	.00	.00	.00	.0%
16945201	519208							
	SPED CLER	99,742.22	102,475.60	139,638.50	134,058.95	148,627.00	157,281.72	5.8%
519311	TUTOR							
16942401	519311							
	TUTOR	3,039.12	.00	.00	.00	.00	.00	.0%
16942402	519311							
	I S TUTOR	18,814.20	14,422.50	13,525.45	14,274.98	9,000.00	19,342.00	114.9%
16942604	519311							
	SPED TUTOR	13,708.18	5,280.41	.00	.00	.00	.00	.0%
16944902	519311							
	TUTOR	8,317.50	.00	.00	.00	.00	.00	.0%
519312	SPED INSTRUCTIONAL ASSISTANT							
16942604	519312							
	SPED IA	.00	145.53	.00	.00	.00	.00	.0%
16944902	519312							
	SUMR AIDE	111,170.75	85,833.36	50,010.92	84,418.66	84,359.00	50,011.00	-40.7%
519322	SALARY OTHER							
16944201	519322							
	SAL OTHR	350.00	.00	.00	.00	.00	.00	.0%
16944902	519322							
	SAL OTHR	21,342.70	10,725.04	4,678.56	180.00	4,679.00	4,679.00	.0%
539445	TUITION MA SCHOOLS							
16941601	539445							
	SPED T UIT	.00	154,955.36	65,329.35	13,225.05	166,500.00	685,778.00	311.9%
16941801	539445							
	BEHAV TUIT	639,930.42	.00	.00	.00	.00	.00	.0%
16942601	539445							
	DEVEL TUIT	2,861,638.15	-3,431.25	.00	.00	.00	.00	.0%
539447	TUITION NON-PUBLIC							
16941602	539447							
	TUIT NOPUB	.00	3,387,568.27	1,669,226.43	1,418,764.41	1,333,873.00	4,440,804.00	232.9%

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TOWN OF WATERTOWN
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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SPECIAL EDUCATION		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE	
539448	TUITION COLLAB								
16941604	539448	LANG COLAB	.00	33,208.13	279,032.39	230,541.71	166,414.00	229,759.00	38.1%
16943001	539448	OCC CLAB	699,270.00	.00	.00	.00	.00	.00	.0%
16943002	539448	O E COLLAB	.00	.00	.00	.00	115,000.00	.00	.0%
539451	TRANSPORTATION								
16971401	539451	SPED TRANS	832,967.06	933,406.37	975,128.10	1,144,885.50	1,151,056.00	1,321,981.00	14.8%
539454	TRANSPORTATION REIMBURSEMENT								
16971401	539454	S TRN REIM	3,533.71	6,760.09	8,919.64	15,391.30	9,221.00	10,971.00	19.0%
539460	CONTRACT SERVICES CONSULTANTS								
16945105	539460	SPED LEGAL	.00	8,337.50	83,475.00	76,529.86	80,000.00	80,000.00	.0%
539461	PRINTING/COPYING								
16945201	539461	SPED COPY	3,834.84	3,834.84	3,572.80	3,102.00	3,102.00	3,500.00	12.8%
539464	CONTRACT SERVICES SPED								
16941201	539464	SPED CONTR	66,444.27	58,273.20	50,721.25	60,860.00	79,229.00	65,150.00	-17.8%
16942402	539464	TUTOR CONT	65,719.87	49,715.22	41,178.00	4,517.53	32,900.00	10,000.00	-69.6%
16942603	539464	SPED DEVEL	11,676.72	9,633.75	6,555.00	21,295.00	36,000.00	21,295.00	-40.8%
16944001	539464	SPED OT-PT	.00	201,948.75	224,064.50	195,137.75	218,768.00	225,000.00	2.8%
16944201	539464	PSYCH CONT	128,246.02	135,108.08	136,529.50	138,480.00	170,000.00	75,000.00	-55.9%
16944801	539464	EVAL CONTR	137.50	.00	.00	.00	.00	.00	.0%
16944802	539464	EVAL CONTR	111,879.84	113,500.03	84,160.89	70,397.10	75,000.00	50,000.00	-33.3%
16945101	539464	GENL CONTR	58,571.73	.00	.00	.00	5,530.00	6,000.00	8.5%
16945104	539464	SPED PD	833.44	893.17	1,210.05	1,178.98	.00	20,000.00	.0%
559569	TESTING								
16944802	559569	TESTING	11,498.03	.00	.00	.00	.00	.00	.0%
559571	INSTRUCTIONAL MATERIALS								
16944904	559571	SUMR SUPL	513.49	.00	.00	.00	.00	750.00	.0%
559573	PUBLICATIONS								

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TOWN OF WATERTOWN
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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

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ACCOUNTS FOR:

SPECIAL EDUCATION		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
16945201 559573	SPED PUBS	.00	.00	.00	.00	209.00	250.00	19.6%
559574	SOFTWARE							
16945201 559574	SOFTWARE	.00	.00	19,358.00	.00	.00	.00	.0%
559576	OFFICE SUPPLIES							
16945201 559576	OFC SUPLY	549.99	178.23	1,277.13	2,837.60	3,500.00	3,000.00	-14.3%
559580	SUPPLIES OTHER							
16945201 559580	SUPL OTH	.00	.00	72.22	.00	750.00	750.00	.0%
559882	EQUIPMENT							
16945201 559882	EQMT	.00	.00	1,651.56	1,976.14	1,000.00	1,000.00	.0%
579455	IN TOWN TRAVEL							
16945201 579455	IN TOWN	.00	.00	288.75	.00	500.00	500.00	.0%
579456	IN STATE TRAVEL/CONF							
16945201 579456	I S TRAVEL	.00	.00	125.00	.00	.00	.00	.0%
579577	MEMBERSHIPS/SUBSCRIPTIONS							
16945201 579577	SPED DUES	.00	.00	1,230.00	3,097.00	1,960.00	5,350.00	173.0%
589882	INSTRUCTIONAL EQUIPMENT - NEW							
16942607 589882	DEVEL TECH	.00	.00	.00	.00	1,075.00	1,075.00	.0%
TOTAL SPECIAL EDUCATION		13,646,017.44	14,225,685.34	13,905,370.83	13,798,820.38	14,073,196.00	15,292,741.49	8.7%
1	WATERTOWN HIGH SCHOOL							
519101	PROFESSIONAL SALARIES							
11131101 519101	ELL SAL	231,712.75	181,286.32	210,607.80	231,878.45	231,780.00	242,475.00	4.6%

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

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ACCOUNTS FOR:

ENGLISH LANGUAGE LEARNER PGMS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
559571 INSTRUCTIONAL MATERIALS							
<u>11131104 559571</u> ELL SUPL	.00	.00	56.93	.00	.00	150.00	.0%
2 WATERTOWN MIDDLE SCHOOL							
519101 PROFESSIONAL SALARIES							
<u>12221101 519101</u> ELL SAL	219,531.00	228,386.23	271,898.68	224,172.52	247,296.00	305,378.00	23.5%
559571 INSTRUCTIONAL MATERIALS							
<u>12221104 559571</u> ELL SUPL	.00	.00	9.00	.00	.00	150.00	.0%
<u>12228204 559571</u> LEAD MATL	2,859.99	459.30	.00	.00	.00	.00	.0%
3 CUNNIFF SCHOOL							
519101 PROFESSIONAL SALARIES							
<u>13312201 519101</u> ELL SAL	70,317.30	105,236.71	137,961.72	147,246.18	147,791.00	155,135.00	5.0%
559567 TEXTBOOKS							
<u>13312202 559567</u> ELL TEXT	.00	.00	.00	.00	200.00	50.00	-75.0%
559571 INSTRUCTIONAL MATERIALS							
<u>13312203 559571</u> ELL SUPL	.00	.00	9.00	.00	.00	100.00	.0%
4 HOSMER SCHOOL							
519101 PROFESSIONAL SALARIES							
<u>14412201 519101</u> ELL SAL	316,386.13	474,656.61	519,558.15	589,088.41	585,759.00	526,480.00	-10.1%
559567 TEXTBOOKS							
<u>14412202 559567</u> ELL TEXT	.00	.00	.00	.00	500.00	.00	-100.0%
559571 INSTRUCTIONAL MATERIALS							
<u>14412203 559571</u> ELL SUPL	.00	.00	9.01	.00	.00	100.00	.0%

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ENGLISH LANGUAGE LEARNER PGMS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
<hr/>							
5 LOWELL SCHOOL							
<hr/>							
519101 PROFESSIONAL SALARIES							
<u>15512201 519101</u> ELL SAL	150,558.97	165,345.96	175,059.02	259,512.85	260,340.00	276,379.00	6.2%
<hr/>							
559571 INSTRUCTIONAL MATERIALS							
<u>15512203 559571</u> ELL SUPL	.00	.00	9.01	.00	.00	150.00	.0%
<hr/>							
9 DISTRICT							
<hr/>							
519208 CLERICAL							
<u>17964202 519208</u> ELL CLERK	.00	.00	.00	60.00	.00	60.00	.0%
<hr/>							
519322 SALARY OTHER							
<u>17964202 519322</u> ELL TUTR	4,851.24	605.00	1,043.75	150.00	.00	150.00	.0%
<hr/>							
539463 CONTRACT SERVICES OTHER							
<u>17964203 539463</u> ELL/PD	.00	.00	.00	482.63	.00	2,000.00	.0%
TOTAL ENGLISH LANGUAGE LEARN	996,217.38	1,155,976.13	1,316,222.07	1,452,591.04	1,473,666.00	1,508,757.00	2.4%
<hr/>							
9 DISTRICT							
<hr/>							
460000 STATE REVENUE							
<u>18971202 460000</u> OE TRNS BO	.00	.00	.00	.00	.00	-10,000.00	.0%
<hr/>							
539445 TUITION MA SCHOOLS							
<u>11933402 539445</u> HS OE TUIT	.00	1,147,471.45	1,127,192.31	839,664.00	1,004,304.00	962,943.00	-4.1%
<hr/>							
539448 TUITION COLLAB							
<u>11933401 539448</u> OCC COLAB	659,124.00	.00	.00	.00	.00	.00	.0%
<hr/>							
539451 TRANSPORTATION							

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

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ACCOUNTS FOR:

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
C74 OCCUPATIONAL DAY								
18971202 539451	OCC TRANS	.00	32,690.62	53,235.50	67,032.00	82,244.00	68,000.00	-17.3%
559571	INSTRUCTIONAL MATERIALS							
17963102 559571	OCC ED MAT	.00	6,533.41	6,740.70	.00	.00	.00	.0%
	TOTAL C74 OCCUPATIONAL DAY	659,124.00	1,186,695.48	1,187,168.51	906,696.00	1,086,548.00	1,020,943.00	-6.0%
1	WATERTOWN HIGH SCHOOL							
519101	PROFESSIONAL SALARIES							
11134001 519101	LIB M SAL	29,170.07	51,301.12	54,424.50	61,254.36	56,329.00	60,804.00	7.9%
11138201 519101	LEAD SAL	304,433.56	104,456.02	107,040.42	106,583.50	107,310.00	113,467.00	5.7%
16171101 519101	NURSE SAL	.00	.00	.00	284.23	.00	.00	.0%
519102	NON-ALIGNED PROFESSIONALS							
11138201 519102	HS BL SALR	.00	224,933.20	230,556.07	208,117.85	230,556.00	254,740.68	10.5%
519104	CONTRACTUAL STIPENDS							
11134401 519104	ACT STIP	27,557.71	56,604.55	66,805.37	34,598.13	56,605.00	68,008.27	20.1%
11134501 519104	MD ACT ST	15,942.38	16,420.02	17,329.90	7,124.06	17,386.00	19,141.12	10.1%
11135101 519104	ATHL STIP	.00	150.00	236.94	.00	.00	.00	.0%
11138201 519104	HS BL STPD	14,995.56	4,752.00	.00	.00	4,752.00	5,000.00	5.2%
519105	WORKSHOPS							
11134401 519105	ACT WRK	.00	70.00	.00	.00	.00	.00	.0%
519107	COACHING SALARIES							
11135101 519107	ATHL COACH	334,124.53	362,449.31	360,595.04	338,260.70	364,923.00	365,655.97	.2%
519208	CLERICAL							
11138201 519208	LEAD CLER	187,708.94	179,209.82	130,365.18	124,318.72	123,548.00	138,127.69	11.8%
519313	INSTRUCTIONAL AIDE							
11134001 519313	LIB M AIDE	.00	.00	22,611.60	18,239.72	22,829.00	28,030.00	22.8%

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TOWN OF WATERTOWN
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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

UNDISTRIBUTED		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
519314	OTHER AIDE							
11138201	519314							
	LEAD AIDE	9,960.00	.00	.00	.00	.00	.00	.0%
519317	CUSTODIAL/MAINTENANCE							
18172801	519317							
	FACIL WAGE	192,310.82	200,070.42	179,229.57	204,323.65	232,736.00	211,042.88	-9.3%
529564	ELECTRICITY							
18172803	529564							
	FACIL ELEC	241,172.78	.00	.00	.00	.00	.00	.0%
529565	NATURAL GAS							
18172802	529565							
	FACIL GAS	189,081.37	.00	.00	.00	.00	.00	.0%
539459	POSTAGE							
11138201	539459							
	LEAD POST	3,744.67	3,497.08	10,530.90	3,657.31	7,000.00	7,000.00	.0%
539461	PRINTING/COPYING							
11138201	539461							
	LEAD COPY	15,836.97	18,917.95	18,271.84	11,459.37	12,880.00	12,880.00	.0%
539463	CONTRACT SERVICES OTHER							
11134401	539463							
	ACT CONTR	19,112.01	8,175.26	5,848.29	6,655.00	10,150.00	8,300.00	-18.2%
11134501	539463							
	MD ACT CON	111.77	.00	6,932.50	3,463.75	7,200.00	7,350.00	2.1%
11135101	539463							
	ATHL CONTR	197,281.57	61,108.82	129,150.02	60,342.93	116,410.00	105,722.00	-9.2%
11138201	539463							
	LEAD CONTR	.00	1,888.00	128.11	.00	.00	300.00	.0%
11163603	539463							
	HS SA S CS	.00	.00	.00	.00	.00	5,000.00	.0%
559571	INSTRUCTIONAL MATERIALS							
11134401	559571							
	ACT SUPL	.00	8,850.75	8,681.24	4,278.89	10,200.00	10,000.00	-2.0%
11134501	559571							
	MD ACT SUP	400.98	1,001.38	.00	.00	3,900.00	4,000.00	2.6%
11135101	559571							
	ATHL SUPL	.00	17,034.84	4,389.26	42,010.93	.00	66,348.00	.0%
559574	SOFTWARE							
11132507	559574							
	MUS SOFT	.00	.00	.00	350.00	350.00	1,800.00	414.3%
11134008	559574							
	LIB M SOFT	3,977.94	.00	.00	699.00	699.00	5,095.00	628.9%
11134108	559574							
	I TEC SOFT	.00	.00	699.00	.00	.00	.00	.0%

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

UNDISTRIBUTED		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
559576	OFFICE SUPPLIES							
11138201	559576 LEAD OFF	941.07	.00	.00	.00	.00	500.00	.0%
559580	SUPPLIES OTHER							
11135101	559580 HS ATH MED	.00	3,756.17	12,475.73	14,394.66	65,667.00	4,846.00	-92.6%
559882	EQUIPMENT							
11135101	559882 HS EQMT	34,873.45	3,979.91	6,728.20	1,595.39	.00	.00	.0%
579577	MEMBERSHIPS/SUBSCRIPTIONS							
11134401	579577 REG FEES	.00	.00	668.00	.00	1,000.00	1,000.00	.0%
11135101	579577 ATHL DUES	7,860.00	1,471.43	9,573.16	16,896.34	21,725.00	24,150.00	11.2%
11138201	579577 LEAD DUES	4,905.00	4,850.00	20,347.31	6,675.00	4,850.00	4,850.00	.0%
589882	INSTRUCTIONAL EQUIPMENT - NEW							
11138201	589882 EQ NEW	.00	.00	1,203.15	.00	.00	.00	.0%
2	WATERTOWN MIDDLE SCHOOL							
519101	PROFESSIONAL SALARIES							
12224001	519101 LIB M SAL	4,419.60	26,277.63	28,088.78	60.00	10,010.00	31,460.50	214.3%
12228201	519101 LEAD SAL	216,180.69	103,376.00	106,760.42	106,421.95	106,760.00	112,867.00	5.7%
519102	NON-ALIGNED PROFESSIONALS							
12228201	519102 MS NA SLRY	.00	118,209.18	121,163.93	123,890.00	121,164.00	126,987.25	4.8%
519104	CONTRACTUAL STIPENDS							
12224401	519104 ACT STIP	6,635.28	6,832.02	2,880.02	582.15	2,880.00	3,009.00	4.5%
12224501	519104 MD ACT ST	3,617.00	3,800.00	3,895.00	3,895.00	.00	7,500.00	.0%
12228201	519104 LEAD STIP	4,614.48	.00	.00	.00	.00	.00	.0%
519107	COACHING SALARIES							

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

UNDISTRIBUTED		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
12224701	519107	SPORT COCH	38,092.50	34,543.66	32,519.03	34,672.31	1,981.97	.0%
12225101	519107	COACH STPD	.00	.00	.00	45,074.00	39,436.00	-12.5%
519208 CLERICAL								
12228201	519208	LEAD CLER	88,106.13	91,172.12	97,196.21	88,379.05	95,351.09	6.5%
519313 INSTRUCTIONAL AIDE								
12224001	519313	LIB M AIDE	.00	.00	.00	23,296.00	25,000.00	7.3%
519315 LUNCH ATTENDANT								
12228007	519315	MS FOOD	13,143.42	3,265.60	.00	.00	.00	.0%
519317 CUSTODIAL/MAINTENANCE								
18272801	519317	FACIL WAGE	277,137.31	238,224.88	256,059.00	254,583.94	315,014.36	32.9%
529564 ELECTRICITY								
18272803	529564	FACIL ELEC	111,722.94	.00	.00	.00	.00	.0%
529565 NATURAL GAS								
18272802	529565	FACIL GAS	70,490.11	.00	.00	.00	.00	.0%
539459 POSTAGE								
12228201	539459	LEAD POST	574.44	287.22	376.89	382.52	4,000.00	.00 -100.0%
539461 PRINTING/COPYING								
12228201	539461	LEAD COPY	.00	11,930.03	12,266.58	12,237.48	12,240.00	12,240.00 .0%
539463 CONTRACT SERVICES OTHER								
12224701	539463	SPORT CONT	5,678.60	15.00	.00	.00	.00	.0%
12225101	539463	CONTR SVC	.00	.00	.00	32,000.00	32,415.00	10,345.00 -68.1%
559571 INSTRUCTIONAL MATERIALS								

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

UNDISTRIBUTED		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
12225101	559571							
	INSTR MATL	.00	.00	.00	28.90	15,593.00	12,753.00	-18.2%
559574	SOFTWARE							
12224008	559574							
	LIB M SOFT	1,115.40	.00	.00	699.00	699.00	1,653.00	136.5%
12224108	559574							
	ITEC SOFT	.00	.00	699.00	.00	.00	.00	.0%
559580	SUPPLIES OTHER							
12225101	559580							
	MED SUPPLY	.00	.00	.00	3,809.00	.00	.00	.0%
559882	EQUIPMENT							
12224701	559882							
	MS EQMT	9,674.11	.00	.00	.00	.00	.00	.0%
579577	MEMBERSHIPS/SUBSCRIPTIONS							
12225101	579577							
	M ISS DUES	.00	.00	200.00	136.00	300.00	300.00	.0%
3	CUNNIFF SCHOOL							
519101	PROFESSIONAL SALARIES							
13313001	519101							
	LIB-M SAL	.00	17,747.39	36,567.28	57,596.02	28,164.00	30,804.00	9.4%
519315	LUNCH ATTENDANT							
13313606	519315							
	GEN MON	25,580.73	15,475.20	16,117.92	10,493.16	16,502.00	17,802.00	7.9%
519317	CUSTODIAL/MAINTENANCE							
18372801	519317							
	FACIL WAGE	102,893.29	93,941.53	94,194.94	93,148.70	93,841.00	106,000.56	13.0%
529564	ELECTRICITY							
18372803	529564							
	FACIL ELEC	30,989.01	.00	.00	.00	.00	.00	.0%
529565	NATURAL GAS							
18372802	529565							
	FACIL GAS	26,898.58	.00	.00	.00	.00	.00	.0%

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TOWN OF WATERTOWN
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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

UNDISTRIBUTED		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE	
559574	SOFTWARE								
13313004	559574	LIB-M SOFT	378.60	.00	.00	699.00	1,117.00	59.8%	
13313104	559574	I TEC SOFT	.00	.00	699.00	322.00	6,013.00	1767.4%	
4	HOSMER SCHOOL								
519101	PROFESSIONAL SALARIES								
14413001	519101	LIB-M SAL	.00	26,277.84	28,028.52	12,275.55	29,010.00	31,460.50	8.4%
519315	LUNCH ATTENDANT								
14413606	519315	GEN MON	24,087.48	13,998.40	15,667.60	11,760.54	11,993.00	21,936.26	82.9%
519317	CUSTODIAL/MAINTENANCE								
18472801	519317	FACIL WAGE	133,147.77	140,258.31	162,662.07	171,005.95	171,260.00	198,149.00	15.7%
529564	ELECTRICITY								
18472803	529564	FACIL ELEC	98,555.76	.00	.00	.00	.00	.00	.0%
529565	NATURAL GAS								
18472802	529565	FACIL GAS	80,318.30	.00	.00	.00	.00	.00	.0%
539463	CONTRACT SERVICES OTHER								
14413401	539463	ACTV CONTR	500.00	.00	590.00	.00	.00	.00	.0%
559571	INSTRUCTIONAL MATERIALS								
14402503	559571	INSTR MATL	.00	.00	.00	.00	.00	497.00	.0%
559574	SOFTWARE								
14413004	559574	LIB-M SOFT	.00	.00	.00	699.00	1,117.00	59.8%	
14413104	559574	I TEC SOFT	.00	.00	699.00	630.00	9,082.00	1341.6%	
589882	INSTRUCTIONAL EQUIPMENT - NEW								

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

UNDISTRIBUTED		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
14402502	589882 INST EQNEW	.00	.00	.00	.00	.00	2,967.00	.0%
5	LOWELL SCHOOL							
519101	PROFESSIONAL SALARIES							
15513001	519101 LIB-M SAL	.00	53,096.94	56,329.00	59,612.00	58,300.00	62,932.00	7.9%
519315	LUNCH ATTENDANT							
15513606	519315 GEN MON	22,916.54	13,051.20	12,594.52	10,092.62	19,188.00	20,243.50	5.5%
519317	CUSTODIAL/MAINTENANCE							
18572801	519317 FACIL WAGE	135,400.47	120,778.85	131,713.70	127,046.46	134,088.00	147,969.64	10.4%
529564	ELECTRICITY							
18572803	529564 FACIL ELEC	36,095.29	.00	.00	.00	.00	.00	.0%
529565	NATURAL GAS							
18572802	529565 FACIL GAS	46,519.31	.00	.00	.00	.00	.00	.0%
559574	SOFTWARE							
15513004	559574 LIB-M SOFT	.00	.00	.00	699.00	699.00	1,117.00	59.8%
15513104	559574 I TEC SOFT	.00	.00	699.00	392.00	392.00	7,875.00	1908.9%
6	PHILLIPS							
519317	CUSTODIAL/MAINTENANCE							
18672801	519317 FACIL WAGE	103,135.57	64,846.86	37,249.58	60,936.91	37,035.00	74,981.96	102.5%
529564	ELECTRICITY							
18672803	529564 FACIL ELEC	28,806.25	.00	.00	.00	.00	.00	.0%
529565	NATURAL GAS							

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TOWN OF WATERTOWN
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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

UNDISTRIBUTED		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
<u>18672802 529565</u>	FACIL GAS	51,984.25	.00	.00	.00	.00	.00	.0%
596805	TRNSF TO ESCO CAP. PROJ. STAB							
<u>18672802 596805</u>	ESCO STAB	57,000.00	131,510.52	119,899.00	.00	.00	.00	.0%
<u>18672803 596805</u>	ESCO STAB	57,000.00	206,266.17	431,454.00	.00	.00	.00	.0%
9	DISTRICT							
430000	REVOLVING ACT REVENUE							
<u>17964403 430000</u>	D ATH T BO	.00	.00	.00	.00	.00	-132,000.00	.0%
<u>18972803 430000</u>	F H&GAS BO	.00	.00	.00	.00	.00	-80,000.00	.0%
<u>18972804 430000</u>	F UTILS BO	.00	.00	.00	.00	.00	-70,000.00	.0%
<u>18974002 430000</u>	SS FS BO	.00	.00	.00	.00	.00	-40,000.00	.0%
437000	OTHER DEPARTMENTAL REVENUES							
<u>18974001 437000</u>	SS B&F BO	.00	.00	.00	.00	.00	-33,704.00	.0%
519101	PROFESSIONAL SALARIES							
<u>16971101 519101</u>	NURSE SAL	372,927.51	369,836.00	374,834.20	386,697.03	386,040.00	401,025.08	3.9%
<u>17965201 519101</u>	CUR SAL	128,979.89	2,499.90	2,499.90	222,147.40	.00	150,625.00	.0%
<u>18974001 519101</u>	SSVC SAL	141,363.84	.00	.00	84,744.35	.00	150,625.00	.0%
<u>19981001 519101</u>	HR SAL	103,799.14	.00	.00	.00	.00	.00	.0%
<u>19982001 519101</u>	SUPT SAL	166,387.43	2,999.88	7,827.50	127,590.04	.00	194,750.00	.0%
519102	NON-ALIGNED PROFESSIONALS							
<u>17965201 519102</u>	CL NA SLRY	.00	154,159.81	129,641.98	.00	145,000.00	80,000.00	-44.8%
<u>18972601 519102</u>	B&F SAL	51,000.08	52,275.02	53,582.12	39,645.80	53,582.00	55,608.30	3.8%
<u>18972801 519102</u>	FACIL SAL	19,268.35	82,131.92	113,803.76	73,076.85	100,000.00	102,500.00	2.5%
<u>18973002 519102</u>	PMINT SAL	41,952.04	.00	.00	.00	.00	.00	.0%
<u>18973201 519102</u>	TECH SAL	149,255.51	158,499.90	165,250.03	131,867.72	142,250.00	167,462.03	17.7%
<u>18974001 519102</u>	OTH PROF	37,453.15	167,500.10	182,275.05	111,488.53	181,356.00	84,260.13	-53.5%
<u>18974002 519102</u>	FS DIR SAL	.00	74,568.25	64,615.44	38,567.38	70,000.00	73,543.51	5.1%
<u>19981001 519102</u>	HR NA SLRY	.00	108,962.31	106,999.88	111,409.99	105,000.00	114,145.25	8.7%
<u>19982001 519102</u>	SUPR SALRY	.00	167,472.30	180,000.08	173,207.11	180,000.00	.00	-100.0%
519103	SUBSTITUTES							
<u>19981002 519103</u>	HR SICK BK	.00	21,571.92	.00	.00	21,572.00	21,572.00	.0%
<u>19981003 519103</u>	HR LT SUBS	140,388.51	255,795.16	-219.30	190,972.00	250,000.00	247,300.00	-1.1%

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TOWN OF WATERTOWN
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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

UNDISTRIBUTED		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
519104	CONTRACTUAL STIPENDS							
16971101	519104							
	NURSE STIP	99.86	.00	.00	.00	.00	.00	.0%
18973201	519104	3,000.00	5,000.00	.00	.00	.00	.00	.0%
	TECH STPND							
19971101	519104	.00	.00	.00	.00	16,980.00	16,980.00	.0%
	D GARDEN C							
19981011	519104	.00	.00	.00	.00	5,000.00	5,000.00	.0%
	ATTEND OFC							
19982004	519104	.00	4,614.48	4,871.10	4,891.12	4,871.00	4,871.00	.0%
	SECRTY STP							
519106	PROF SICK LEAVE BUY BACK							
19981009	519106	.00	16,433.88	53,431.50	2,277.00	26,679.00	26,679.00	.0%
	HR PRF SCK							
519199	SET ASIDE							
19983001	519199	.00	.00	.00	.00	604,143.00	250,000.00	-58.6%
	SC S-ASIDE							
519208	CLERICAL							
17961001	519208	100,090.01	55,366.66	98,726.46	72,241.02	101,725.00	49,874.71	-51.0%
	PD CLER							
18973002	519208	-709.00	.00	.00	426.04	.00	.00	.0%
	PM CLERICL							
18974001	519208	131,312.68	135,360.64	147,082.50	127,103.96	149,097.00	153,856.00	3.2%
	SSVC CLER							
19981001	519208	55,615.00	57,995.60	60,050.12	62,357.68	58,575.00	56,375.00	-3.8%
	HR CLER							
19981002	519208	.00	.00	.00	4,195.80	.00	.00	.0%
	HR CLERICL							
19982001	519208	1,000.00	.00	.00	.00	.00	1,000.00	.0%
	SUPT CLER							
519211	CLERICAL STIPENDS							
19982001	519211	.00	1,000.00	.00	.00	.00	.00	.0%
	CLRK STPND							
19983001	519211	2,000.00	3,200.00	1,700.00	3,200.00	1,200.00	2,000.00	66.7%
	SC CLER							
519214	CONFIDENTIAL SECRETARY							
19982001	519214	.00	21,914.61	53,300.00	39,924.13	98,300.00	55,998.51	-43.0%
	S CONF SEC							
519303	DAILY SUBSTITUTES							
19981003	519303	.00	.00	268,715.62	595.00	.00	.00	.0%
	DAILY SUBS							
519311	TUTOR							
19983001	519311	.00	.00	400.00	.00	.00	.00	.0%
	SC TUTOR							

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

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ACCOUNTS FOR:

UNDISTRIBUTED		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
519314	OTHER AIDE							
19982001	519314							
	SUPT AIDE	.00	.00	40.00	1,082.50	.00	.00	.0%
519317	CUSTODIAL/MAINTENANCE							
18973002	519317							
	CUST MAINT	176,916.98	135,008.74	151,422.94	147,063.08	226,761.00	196,761.00	-13.2%
19972801	519317							
	BM C WAGES	.00	7,840.79	.00	.00	.00	.00	.0%
519318	CUSTODIAL OTHER							
18972802	519318							
	FACIL OTH	5,304.84	8,856.15	7,736.24	4,814.06	9,776.00	9,776.00	.0%
519320	CUSTODIAL OT							
18972801	519320							
	FACIL OT	55,326.51	122,707.53	127,324.80	100,112.80	135,447.00	135,447.00	.0%
519321	CLOTHING ALLOWANCE							
18973001	519321							
	CS CLOTHNG	13,200.00	19,090.09	17,100.00	17,600.00	35,870.00	17,600.00	-50.9%
519322	SALARY OTHER							
18913601	519322							
	REGISTRAR	.00	.00	.00	41,186.90	19,467.00	19,467.00	.0%
18972801	519322							
	FACIL SUMR	.00	.00	27,296.00	18,795.00	26,880.00	26,880.00	.0%
18973201	519322							
	TECH AIDE	151,905.94	165,021.01	174,897.29	140,704.84	181,945.00	192,153.68	5.6%
19981003	519322							
	SAL OTHR	.00	.00	-976.09	.00	.00	.00	.0%
19982001	519322							
	SUPR OTH S	.00	.00	.00	122.50	.00	.00	.0%
19983001	519322							
	SAL OTHR	19,200.24	19,200.24	21,333.60	12,800.16	.00	19,680.00	.0%
519326	CLERICAL SICK LEAVE BUY BACK							
19981009	519326							
	CLERK SICK	.00	.00	7,777.50	.00	2,123.00	2,123.00	.0%
529436	BUILDING SECURITY							
18973401	529436							
	BLDG SEC	.00	597.00	600.00	5,441.99	8,925.00	10,000.00	12.0%
529439	REPAIR/MAINTENANCE							
16971101	529439							
	MEDICL R&M	.00	.00	929.00	.00	500.00	625.00	25.0%
18972805	529439							
	XTRA MAINT	.00	.00	419,138.59	271,661.73	.00	.00	.0%
18973002	529439							
	BLDG R & M	251,967.55	359,896.90	60,110.77	52,611.35	280,353.00	280,353.00	.0%

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

UNDISTRIBUTED		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
18973004 529439	GRND R&M	.00	.00	.00	647.50	.00	.00	.0%
18973005 529439	EQMT R&M	.00	6,491.67	6,021.43	54,034.61	5,000.00	5,000.00	.0%
18974001 529439	R & M	1,758.84	.00	.00	.00	.00	.00	.0%
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529441	R&M TECHNOLOGY							
18973201 529441	R&M TECH	17,449.45	19,886.79	20,035.01	12,861.36	30,440.00	30,440.00	.0%
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529564	ELECTRICITY							
18972804 529564	DF ELECTR	.00	403,411.48	435,121.94	571,429.90	571,672.00	521,672.00	-8.7%
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529565	NATURAL GAS							
18972803 529565	D H NTLGAS	.00	411,933.96	239,897.76	667,043.78	674,642.00	524,642.00	-22.2%
<hr/>								
539439	BUILDING MAINTENANCE							
18973002 539439	BLDG MAINT	2,036.36	3,077.93	14,639.10	33,708.05	.00	.00	.0%
<hr/>								
539449	TOWN CENSUS							
19982001 539449	CENSUS	3,835.86	3,508.34	3,681.84	.00	3,600.00	3,600.00	.0%
<hr/>								
539451	TRANSPORTATION							
17964403 539451	ATHL TRANS	.00	.00	.00	.00	.00	166,037.00	.0%
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539458	ADVERTISING							
19981001 539458	HR ADV	4,900.00	4,350.00	8,331.25	5,545.14	6,090.00	6,090.00	.0%
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539459	POSTAGE							
18974001 539459	SSVC POST	9,953.59	10,133.95	16,623.37	18,755.05	19,000.00	19,000.00	.0%
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539460	CONTRACT SERVICES CONSULTANTS							
19981501 539460	LEGAL	45,000.00	76,869.00	45,000.00	57,234.20	80,000.00	70,000.00	-12.5%
19983001 539460	SC CONSULT	.00	8,933.00	6,935.00	4,900.00	14,412.00	14,412.00	.0%

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

UNDISTRIBUTED		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
539461	PRINTING/COPYING							
18974001	539461	SSVC COPY	5,208.88	3,207.48	4,230.64	4,247.28	4,247.00	.0%
19981001	539461	HR COPY	101.00	.00	61.00	.00	.00	.0%
19982002	539461	SUP L COPY	.00	5,275.08	4,687.93	4,980.36	6,000.00	.0%
539462	TELEPHONE							
18972801	539462	FACIL TEL	8,290.72	29,040.04	30,062.49	61,089.36	67,000.00	.0%
539463	CONTRACT SERVICES OTHER							
16971101	539463	NURSE CONT	15,800.00	10,347.07	13,215.18	13,279.20	10,850.00	9,650.00 -11.1%
18973002	539463	PM CNT SRV	99,502.92	131,946.19	200,323.18	173,748.75	304,489.00	224,489.00 -26.3%
18973004	539463	GRNDS C S	.00	21,915.00	5,000.00	18,085.00	18,000.00	18,000.00 .0%
18973201	539463	TECH CONTR	54,526.36	78,003.54	48,053.78	79,839.32	60,394.00	73,630.00 21.9%
18974001	539463	SSVC CONTR	-16,560.08	6,562.95	6,548.54	-67,445.09	10,000.00	10,000.00 .0%
19981001	539463	HR CONTR	-2,114.82	11,737.50	22,612.45	26,664.60	32,830.00	32,830.00 .0%
19981003	539463	CONT SRVCS	10,000.00	.00	.00	.00	.00	.00 .0%
19981008	539463	HR CNT SRV	.00	28,576.88	5,550.69	5,000.00	25,000.00	25,000.00 .0%
19982001	539463	SUPT CNT S	.00	4,793.76	22,517.25	18,516.81	8,150.00	8,150.00 .0%
19982005	539463	CONTR SRVC	.00	.00	168,050.00	234,273.80	.00	.00 .0%
19983001	539463	SC CONTR	21,594.50	1,057.06	687.48	50.00	500.00	500.00 .0%
549578	CUSTODIAL SUPPLIES							
18973001	549578	MAINT SUPL	92,424.80	83,437.67	82,261.58	56,085.04	110,000.00	110,000.00 .0%
549579	MAINTENANCE SUPPLIES							
18973002	549579	MAINT SUPL	50,100.83	91,755.07	137,746.13	101,148.31	98,290.00	98,290.00 .0%
18973004	549579	GRNDS SUPL	.00	.00	1,875.00	.00	.00	.00 .0%
559571	INSTRUCTIONAL MATERIALS							
16971101	559571	NURSE MATL	6,504.92	6,099.85	9,698.91	5,843.97	8,450.00	7,000.00 -17.2%
559572	TECHNOLOGY SUPPLIES							
18973201	559572	TECH SUPL	13,338.29	20,415.16	23,083.52	30,646.59	31,300.00	31,300.00 .0%
559574	SOFTWARE							
16945102	559574	SPED SOFT	.00	.00	.00	18,588.22	21,000.00	21,000.00 .0%

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

UNDISTRIBUTED		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
18973201 559576	TECH SOFT	8,950.00	24,749.05	27,430.78	6,095.86	45,530.00	35,530.00	-22.0%
559576	OFFICE SUPPLIES							
17961001 559576	PD OFF	.00	.00	101.04	.00	200.00	200.00	.0%
17965201 559576	CUR OFF	1,487.01	.00	.00	536.52	.00	1,000.00	.0%
18974001 559576	SSVC OFF	2,515.76	4,399.63	4,198.20	2,699.60	3,500.00	3,500.00	.0%
19981001 559576	HR OFF	417.27	1,293.44	205.19	527.27	.00	.00	.0%
19982001 559576	SUPT OFF	3,718.12	5,308.82	10,397.36	-2,817.96	8,000.00	8,000.00	.0%
19983001 559576	SC OFF	.00	94.00	138.00	226.18	.00	.00	.0%
559580	SUPPLIES OTHER							
19982001 559580	SUPL OTH	.00	.00	1,106.48	414.94	.00	.00	.0%
559882	EQUIPMENT							
19982004 559882	NEW EQMT	.00	.00	.00	734.40	.00	.00	.0%
559888	TECHNOLOGY EQUIPMENT -NEW							
18973201 559888	INFRA NEW	.00	.00	93,148.47	37,300.52	46,332.00	99,775.00	115.3%
559889	TECHNOLOGY EQUIPMENT - REPLACE							
18973201 559889	EQMT REPLA	.00	.00	8,213.60	2,484.24	.00	.00	.0%
559890	TECHNOLOGY EQUIPMENT - LEASED							
18973202 559890	LEASD EQMT	.00	85,342.32	85,342.32	.00	.00	.00	.0%
569689	UNEMPLOYMENT							
19981005 569689	HR UNEMP	80,367.07	27,915.07	25,934.19	8,015.27	40,000.00	40,000.00	.0%
579456	IN STATE TRAVEL/CONF							
16971101 579456	TRVL CONF	.00	.00	725.00	.00	.00	870.00	.0%
17961001 579456	PD IN ST	.00	150.00	250.00	.00	300.00	300.00	.0%
17965201 579456	IS TRAVEL	650.00	495.00	-170.00	1,385.00	1,850.00	3,000.00	62.2%
18974001 579456	SSVC IN ST	.00	667.00	1,145.52	375.00	500.00	500.00	.0%
19981001 579456	HR IN ST	.00	.00	115.00	.00	125.00	125.00	.0%
19982001 579456	IS TRAVEL	-88.50	414.00	3,907.00	330.00	4,323.00	4,323.00	.0%

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TOWN OF WATERTOWN
NEXT YEAR BUDGET HISTORICAL COMPARISON

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bgnyrpts

PROJECTION: 20182 SCHOOL DEPT FY2018 OPS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

UNDISTRIBUTED		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
19983001 579456	SC IN ST	.00	85.00	690.00	195.00	2,000.00	2,000.00	.0%
579457	OUT OF STATE TRAVEL							
18974001 579457	OOS TRAVEL	.00	.00	1,392.74	.00	.00	.00	.0%
19982001 579457	S OOS TRVL	.00	.00	816.20	.00	1,700.00	1,700.00	.0%
579577	MEMBERSHIPS/SUBSCRIPTIONS							
17961001 579577	PD DUES	28,460.00	39,071.04	54,661.04	24,839.02	53,480.00	53,480.00	.0%
17965201 579577	CUR DUES	2,046.09	417.00	1,304.00	845.00	1,500.00	1,500.00	.0%
18973002 579577	MAINT DUES	3,065.00	310.00	7,534.24	275.00	8,000.00	8,000.00	.0%
18974001 579577	SSVC DUES	.00	1,069.00	2,063.00	.00	2,500.00	2,500.00	.0%
19981001 579577	HR DUES	-185.00	435.00	500.00	500.00	275.00	275.00	.0%
19981005 579577	HR EI MBRS	.00	.00	.00	.00	185.00	185.00	.0%
19982001 579577	SUPT DUES	6,074.38	4,567.00	8,392.51	4,615.67	7,495.00	7,495.00	.0%
19983001 579577	SC DUES	5,146.00	5,534.00	5,563.00	5,778.00	6,000.00	6,000.00	.0%
579690	PROPERTY/LIABILITY INSURANCE							
18974001 579690	SSVC INSUR	8,484.00	8,590.00	7,428.00	7,577.00	7,799.00	7,799.00	.0%
589882	INSTRUCTIONAL EQUIPMENT - NEW							
18973201 589882	TECH EQ	102,946.78	121,173.29	163,651.71	.00	12,000.00	30,487.00	154.1%
589884	OTHER EQUIPMENT - NEW							
16971101 589884	NURSE EQ	.00	.00	3,595.00	2,335.55	1,829.00	6,620.00	261.9%
18973002 589884	PM NEW EQ	347.00	21,468.20	34,651.58	15,418.00	35,000.00	35,000.00	.0%
18973003 589884	PM CAR EQ	.00	10,056.57	.00	574.64	.00	.00	.0%
18974001 589884	SSVC EQ	.00	.00	606.33	.00	.00	.00	.0%
19981001 589884	HR EQ	.00	414.54	.00	5,759.96	.00	.00	.0%
19982001 589884	SUPT EQMT	.00	.00	606.00	.00	1,000.00	1,000.00	.0%
TOTAL UNDISTRIBUTED		6,765,971.82	7,474,292.78	8,434,405.82	7,715,213.35	8,924,964.00	8,561,476.40	-4.1%
GRAND TOTAL		36,652,804.19	39,227,529.70	41,451,224.76	41,455,082.27	43,576,850.00	45,751,858.31	5.0%

** END OF REPORT - Generated by Mary DeLai **

Appendix B: FY'18 – FY'22 School Capital Plan

FY 2018 - FY 2022 CIP General Fund

	A	B	C	F	G	H	I	J	K	L	M	N	O
1			TOTALS	FY '18		FY '19		FY '20		FY '21		FY '22	
158		SCHOOL DEPARTMENT											
159		CUNNIFF SCHOOL											
160		Replace classroom furniture	75.0	15.0	TR	15.0	TR	15.0	TR	15.0	TR	15.0	TR
161		Perimeter Window Seals (old Building)	15.0	15.0	TR								
162		Painting (Hallways)	26.7			26.7	TR						
163	15	Install Emergency Generator	250.0			250.0	BR						
164		Renovate bathroom areas in school	35.0					35.0	TR				
165	15	Unit Ventilator Replacements	150.0									150.0	BR
166		Total for Cunniff	551.7	30.0		291.7		50.0		15.0		165.0	
167													
168		HOSMER SCHOOL											
169		Update building furniture	115.0	20.0	TR	22.5	TR	22.5	TR	25.0	TR	25.0	TR
170		Locker Painting (431 lockers)	15.0			15.0	TR						
171		Perimeter Window Seals	20.0			20.0	TR						
172		Install A/C in cafeteria	75.0					75.0	TR				
173		Window Tinting	20.0					20.0	TR				
174	15	Install A/C in auditorium	140.0							140.0	BR		
175	15	Replace emergency generator	250.0							250.0	BR		
176	15	Replace boilers	1,200.0									1,200.0	BR
177		Total for Hosmer	1,835.0	20.0		57.5		117.5		415.0		1,225.0	
178													
179		LOWELL SCHOOL											
180		Replace and update classroom furniture	90.0	15.0	TR	17.5	TR	17.5	TR	20.0	TR	20.0	TR
181	10	Replace building carpet	225.0	125.0	BR	100.0	BR						
182		Replace Outside Ligthing/Poles	22.0					22.0	TR				
183	15	Install Emergency Generator	250.0					250.0	BR				
184		Replace Cafeteria Windows	75.0							75.0	TR		
185		Install A/C in cafeteria	90.0									90.0	TR
186	15	Unit Ventilator Replacements	200.0									200.0	BR
187	15	Install Emergency Generator	150.0									150.0	BR
188		Total for Lowell	1,102.0	140.0		117.5		289.5		95.0		460.0	
189													
190		WATERTOWN MIDDLE SCHOOL											
191		Replace/update classroom furniture	115.0	20.0	TR	22.5	TR	22.5	TR	25.0	TR	25.0	TR
192	20	Remodel Bathrooms (8 baths @ \$40k per bath)	320.0			80.0	BR	80.0	BR	80.0	BR	80.0	BR
193		Seal Lower Gym, Paint	20.0			20.0	TR						

FY 2018 - FY 2022 CIP General Fund

	A	B	C	F	G	H	I	J	K	L	M	N	O
1			TOTALS	FY '18		FY '19		FY '20		FY '21		FY '22	
194	10	Replace carpets in auditorium library and main office	67.2			67.2	TR						
195	15	Install emergency generator	250.0			250.0	BR						
196		Renovate new fitness center area (flooring and walls)	15.0					15.0	TR				
197	20	Replace boilers	1,200.0					1,200.0	BR				
198		Renovate Bemis entrance	50.0					50.0	TR				
199		Replace basement classroom/hallway floors	85.0									85.0	TR
200	15	Unit Ventilator Replacements	250.0									250.0	BR
201		Total for Middle School	2,372.2	20.0		439.7		1,367.5		105.0		440.0	
202													
203		WATERTOWN HIGH SCHOOL											
204		Replace classroom furniture	115.0	20.0	TR	22.5	TR	22.5	TR	25.0	TR	25.0	TR
205		Replace hot water heaters	30.0	30.0	TR								
206		Repair windows and screens	52.0	52.0	TR								
207		Replace carpet in library & auditorium	70.0	70.0	TR								
208		Auditorium Repairs/Painting	70.0	70.0	TR								
209		Roof Repairs	60.0	20.0	TR			20.0	TR			20.0	TR
210		Additional A/C for Main Office	52.5	52.5	TR								
211		Enhance Wireless Capacity	50.0	50.0	TR								
212		Re-pave parking lot & replace wood guard rail	39.5			39.5	TR						
213	15	Replace emergency generator	550.0			50.0	BR	500.0	BR				
214		Accessibility Upgrades - Nurse Suite Bathrooms	40.0			40.0	TR						
215		Water Fountain Upgrades/Replacement	50.0			50.0	TR						
216	20	Window Replacement (3 Phase)	8,300.0			50.0	BR	2,500.0	BR	2,750.0	BR	3,000.0	BR
217		Additional Security Cameras	37.5					37.5	TR				
218		Bathroom Renovations	240.0					80.0	BR	80.0	BR	80.0	BR
219		Science Lab Renovations (Design Study)	50.0							50.0	TR		
220	15	Replace Boilers	1,200.0									1,200.0	BR
221		Total for High School	11,006.5	364.5		252.0		3,160.0		2,905.0		4,325.0	
222													
223		PHILLIPS SCHOOL											
224		Furniture/Equipment/Furnishings - Phillips	30.0			15.0	TR			15.0	TR		
225	15	HVAC Upgrades (univents, 3rd Floor Ac, AHUs)	230.0	30.0	BR	100.0	BR	100.0	BR				
226		Sand and re-stripe gym floor	20.0					20.0	TR				
227		Piping Repair/Replacement	50.0							50.0	TR		
228		Total for Phillips School	330.0	30.0		115.0		120.0		65.0		0.0	

FY 2018 - FY 2022 CIP General Fund

	A	B	C	F	G	H	I	J	K	L	M	N	O
1			TOTALS	FY '18		FY '19		FY '20		FY '21		FY '22	
229													
230													
231		DISTRICT											
232		Replace Maintenance Vehicles	90.0			45.0	TR			45.0	TR		
233		Update Food Service Equipment	120.6	17.8	TR	17.8	TR	25.0	TR	30.0	TR	30.0	TR
234		Security System Enhancements	60.0	20.0	TR	20.0	TR	20.0	TR				
235		School Technology	500.0	100.0	SA	100.0	SA	100.0	SA	100.0	SA	100.0	SA
236		Total for District	770.6	137.8		182.8		145.0		175.0		130.0	
237													
238													
239		POTENTIAL RENOVATION/RECONSTRUCTION											
240	20	Planning and Design	1,000.0	1,000.0	BR								
241	20	Renovation/Reconstruction	203,200.0			40,000.0	STBD			40,000.0	STBD	123,200.0	STBD
242		TOTAL RENOV./RECONSTR.	204,200.0	1,000.0		40,000.0		0.0		40,000.0		123,200.0	
243													
244		SCHOOL DEPARTMENT TOTALS											
245		Total School Technology - SA	500.0	100.0	SA	100.0	SA	100.0	SA	100.0	SA	100.0	SA
246		Total Various School Improvements - TR	2,113.0	487.3	TR	476.2	TR	439.5	TR	375.0	TR	335.0	TR
247		Total Various School Improvements - SBA	0.0	0.0	SBA	0.0	SBA	0.0	SBA	0.0	SBA	0.0	SBA
248		Total Various School Improvements - TBD	203,200.0	0.0	STBD	40,000.0	STBD	0.0	STBD	40,000.0	STBD	123,200.0	STBD
249		Total Various School Improvements - BE	0.0	0.0	BE	0.0	BE	0.0	BE	0.0	BE	0.0	BE
250		Total Various School Improvements - BR	16,355.0	1,155.0	BR	880.0	BR	4,710.0	BR	3,300.0	BR	6,310.0	BR
251		SCHOOL DEPARTMENT SUBTOTAL	222,168.0	1,742.3		41,456.2		5,249.5		43,775.0		129,945.0	