

# Watertown Public Schools

## Public Hearing FY '16 Budget Recommendation

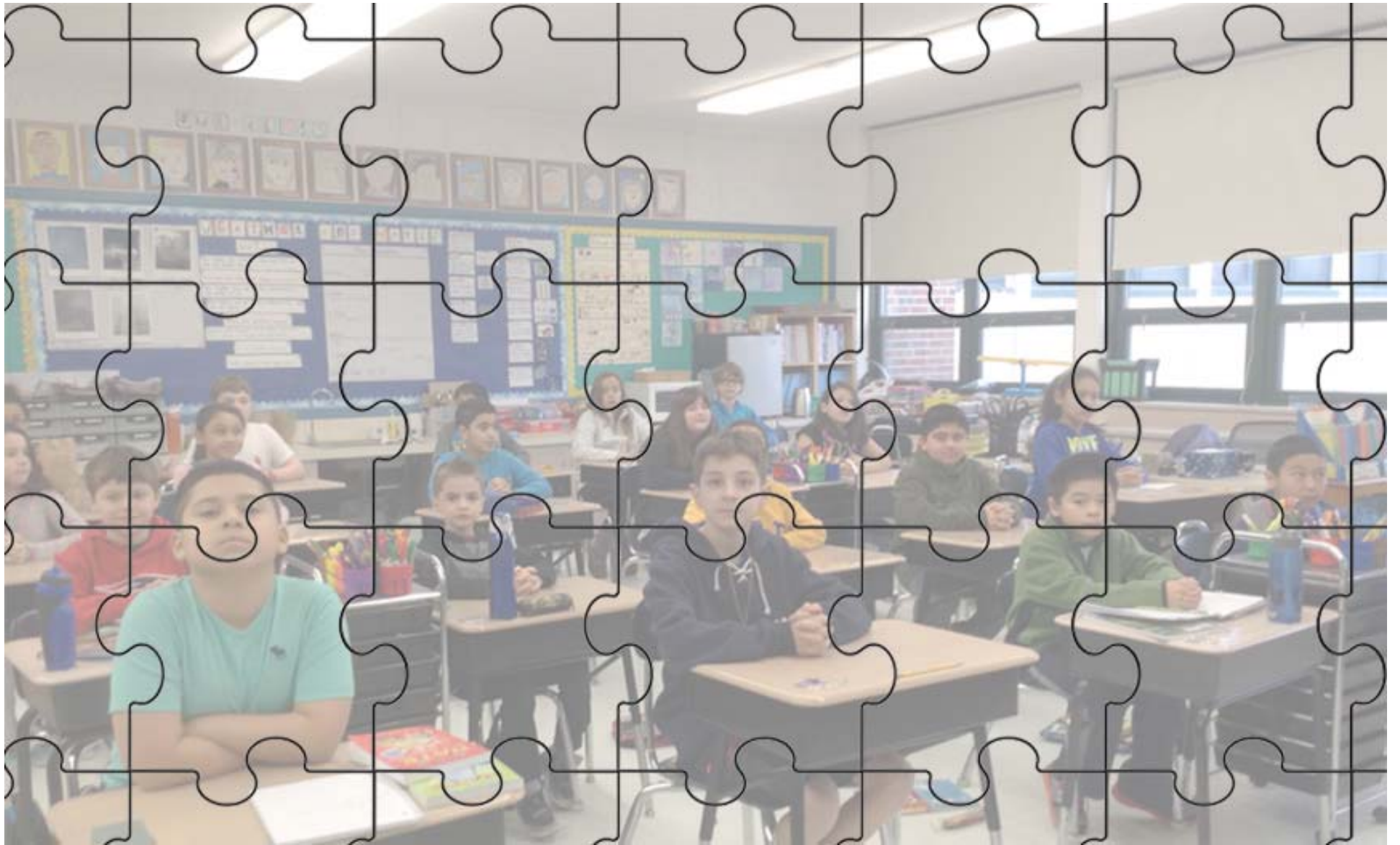
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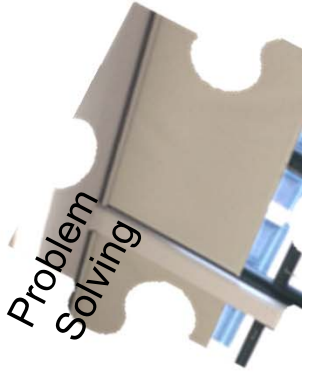
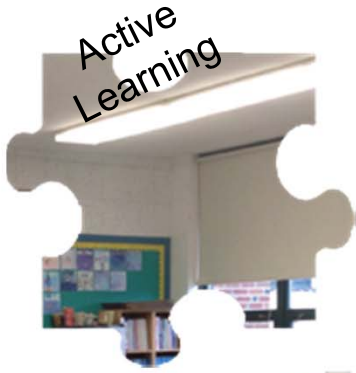
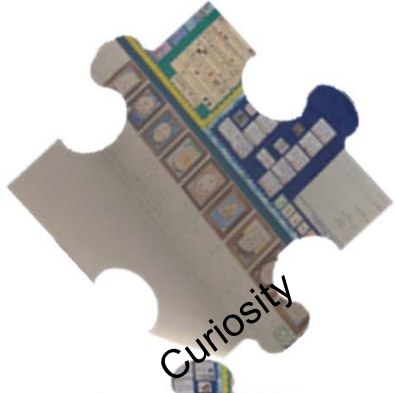
Council Chambers  
149 Main Street  
Watertown, MA



Information-Literacy  
World  
Media-Literacy  
Critical-thinking  
Learning  
Digital

Active  
Responsibility  
Standards  
Project-Based-Learning  
Curiosity  
Global  
Inquiry  
Education  
Collaboration  
Competency  
Managing-Complexity  
Social  
Communication  
Technology-Literacy





Media  
Literacy

Active  
Learning

Problem  
Solving

Curiosity

Information  
Literacy

Creativity

Collaboration

Thinking  
Critical

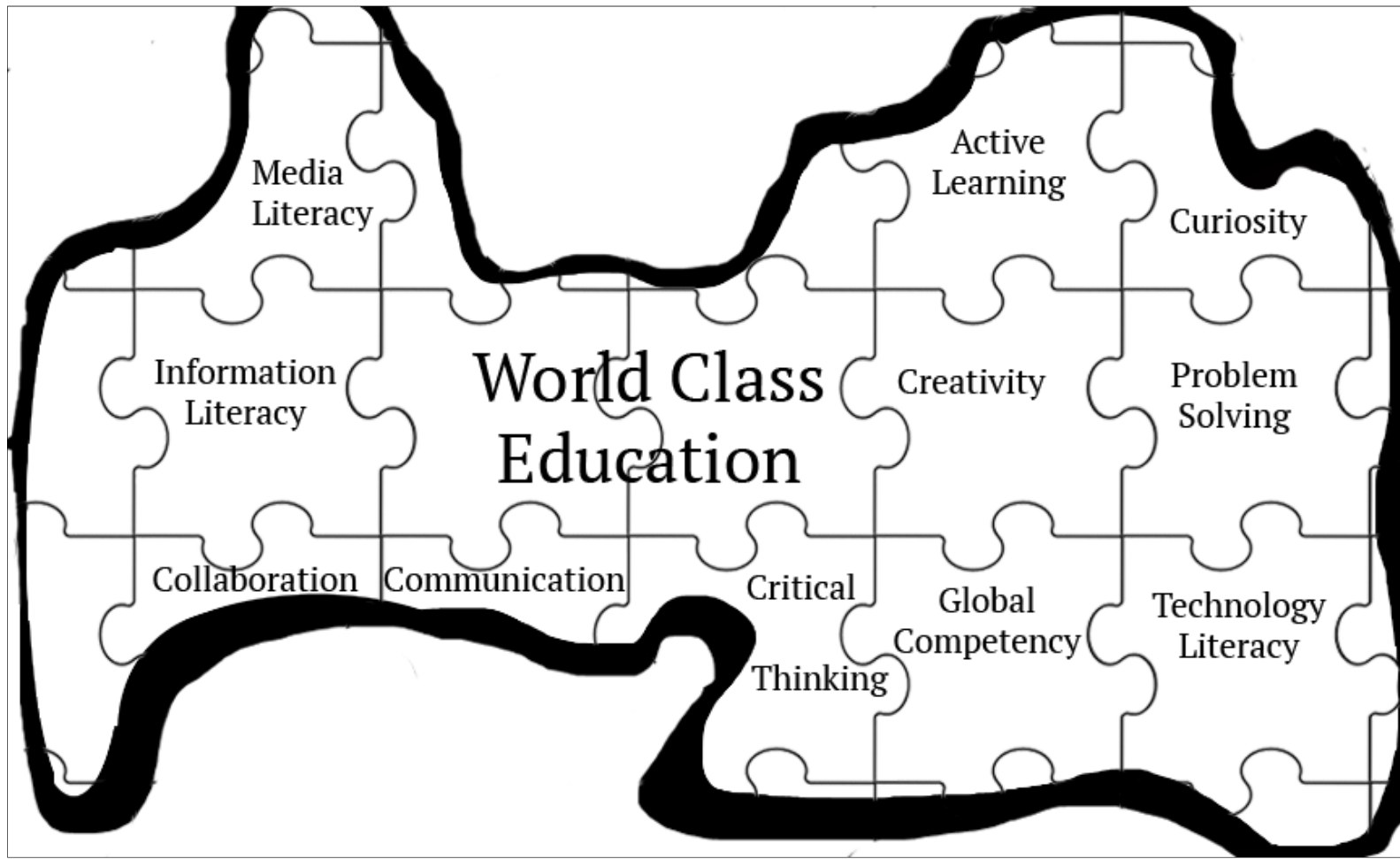
Communication

Global  
Competency

Technology  
Literacy

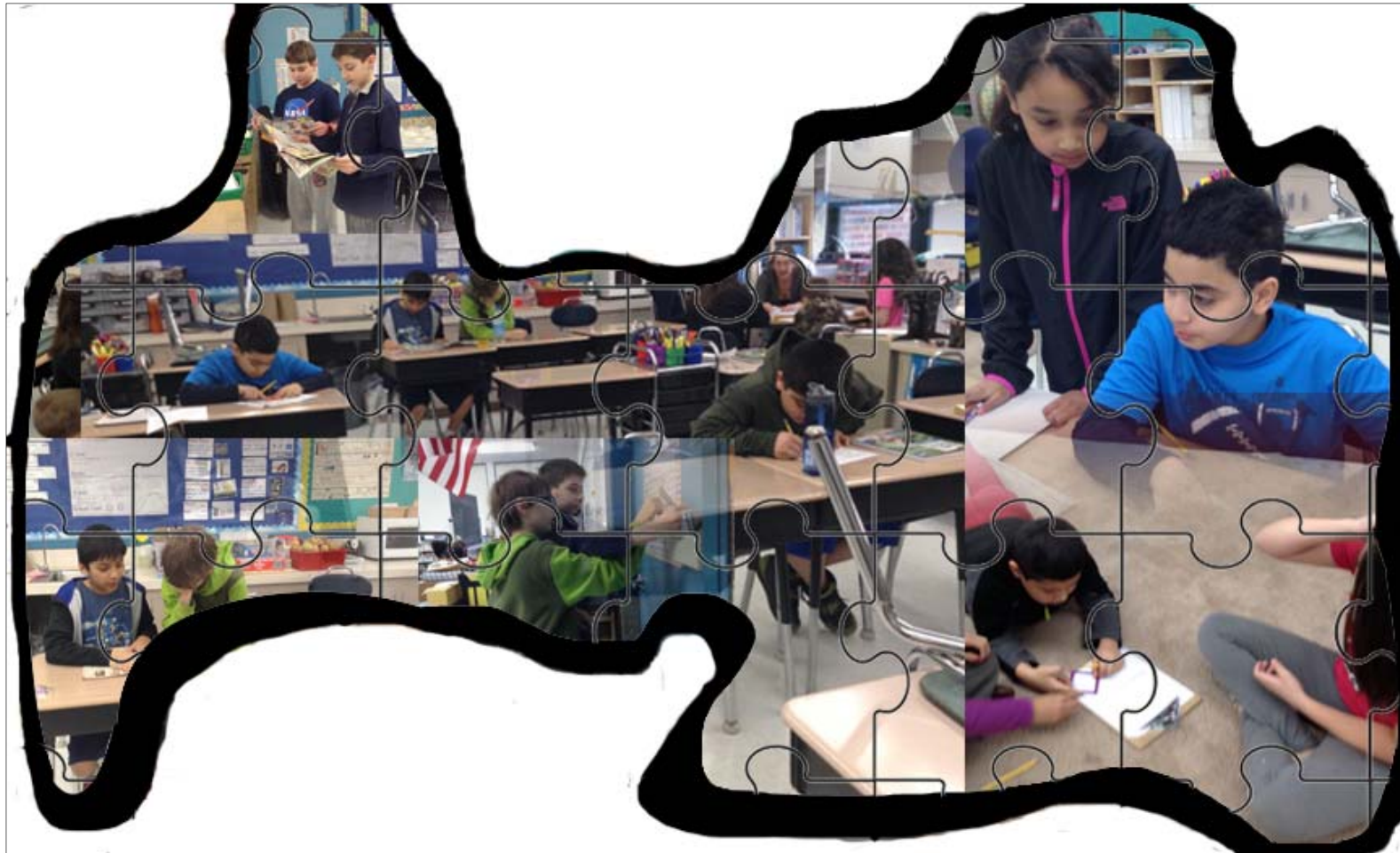


# Watertown Public Schools



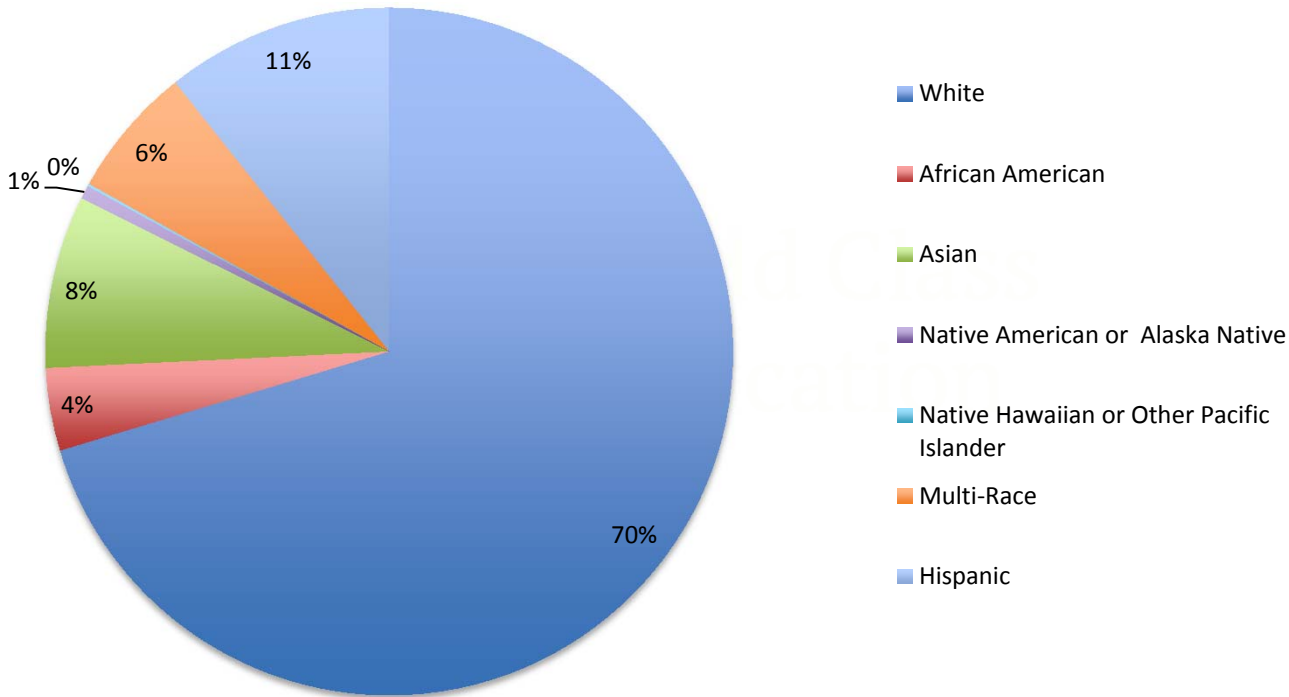


# Watertown Public Schools





# Demographics



Ethnicity/Race	Total
White	1881
African American	104
Asian	217
Native American or Alaska Native	17
Native Hawaiian or Other Pacific Islander	3
Multi-Race	166
Hispanic	286



# Watertown Public Schools

## Enrollment Projections by Grade\*

School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 Projected	PK-12 Projected
2014-15	148	223	199	207	184	191	163	221	165	185	160	171	173	189	2431	2579
2015-16	149	260	203	183	200	182	185	162	219	161	177	157	169	168	2426	2575
2016-17	150	278	237	186	177	198	177	184	161	214	154	174	155	164	2459	2609
2017-18	151	253	253	217	179	175	192	176	182	158	204	151	172	150	2462	2613
2018-19	152	269	230	232	209	177	170	191	174	178	151	201	149	167	2498	2650
2019-20	153	261	245	211	224	207	172	169	189	170	170	148	199	144	2509	2662
2020-21	154	264	238	225	204	222	201	171	167	185	162	167	146	193	2545	2699
2021-22	155	265	240	218	217	202	215	200	169	163	177	159	165	141	2531	2686
2022-23	156	262	241	220	210	215	196	214	198	165	156	174	157	160	2568	2724
2023-24	157	264	239	221	212	208	209	195	212	194	158	153	172	152	2589	2746
2024-25	158	263	240	219	213	210	202	208	193	207	185	155	151	167	2613	2771

\*Projections should be updated on an annual basis

Based on an estimate of births

Based on children already born

Based on students already enrolled

### Projected Enrollment in Grade Combinations\*

School Year	PK-5	6-8	9-12
2014-15	1315	571	693
2015-16	1362	542	671
2016-17	1403	559	647
2017-18	1420	516	677
2018-19	1439	543	668
2019-20	1473	528	661
2020-21	1508	523	668
2021-22	1512	532	642
2022-23	1500	577	647
2023-24	1510	601	635
2024-25	1505	608	658

\*Projections are more reliable for Years 1-5 than for Years 6+

### Projected Percentage Changes

School Year	K-12	Diff	%
2014-15	2431	0	0.0%
2015-16	2426	-5	-0.2%
2016-17	2459	33	1.4%
2017-18	2462	3	0.1%
2018-19	2498	36	1.5%
2019-20	2509	11	0.4%
2020-21	2545	36	1.4%
2021-22	2531	-14	-0.6%
2022-23	2568	37	1.5%
2023-24	2589	21	0.8%
2024-25	2613	24	0.9%
<b>Change</b>		<b>182</b>	<b>7.5%</b>

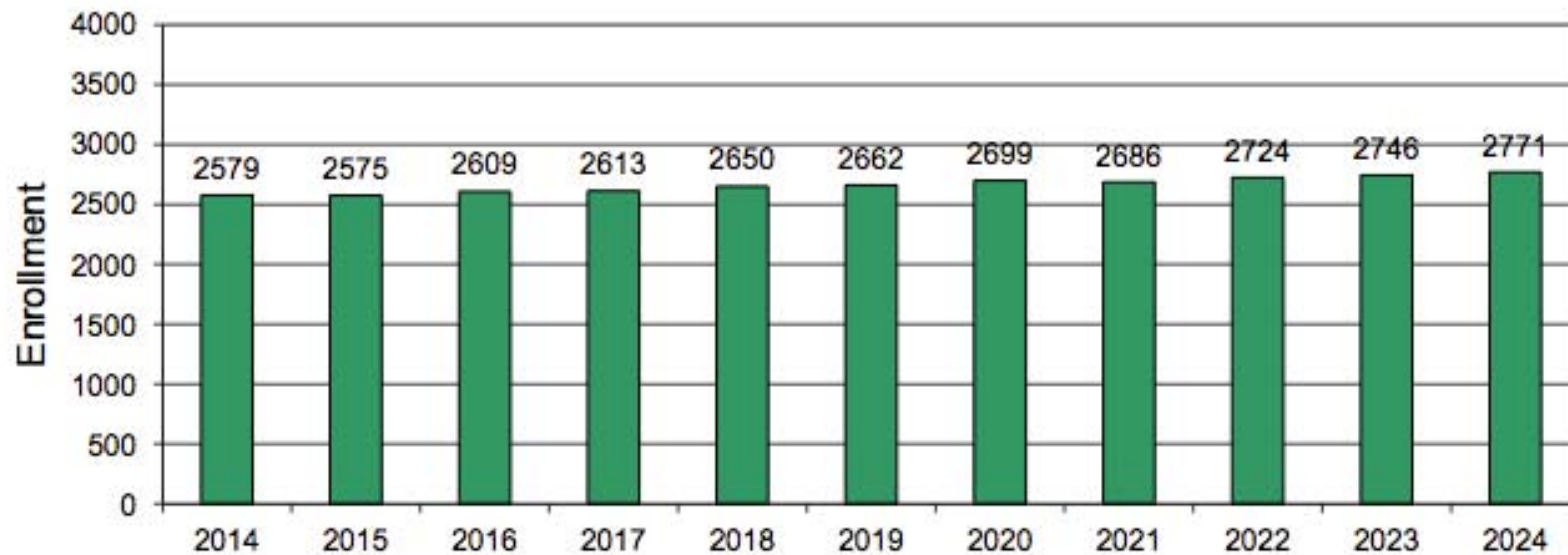


# Watertown Public Schools

**NESDEC**

## Watertown, MA Projected Enrollment

PK-12 TO 2024 Based On Data Through School Year 2014-15



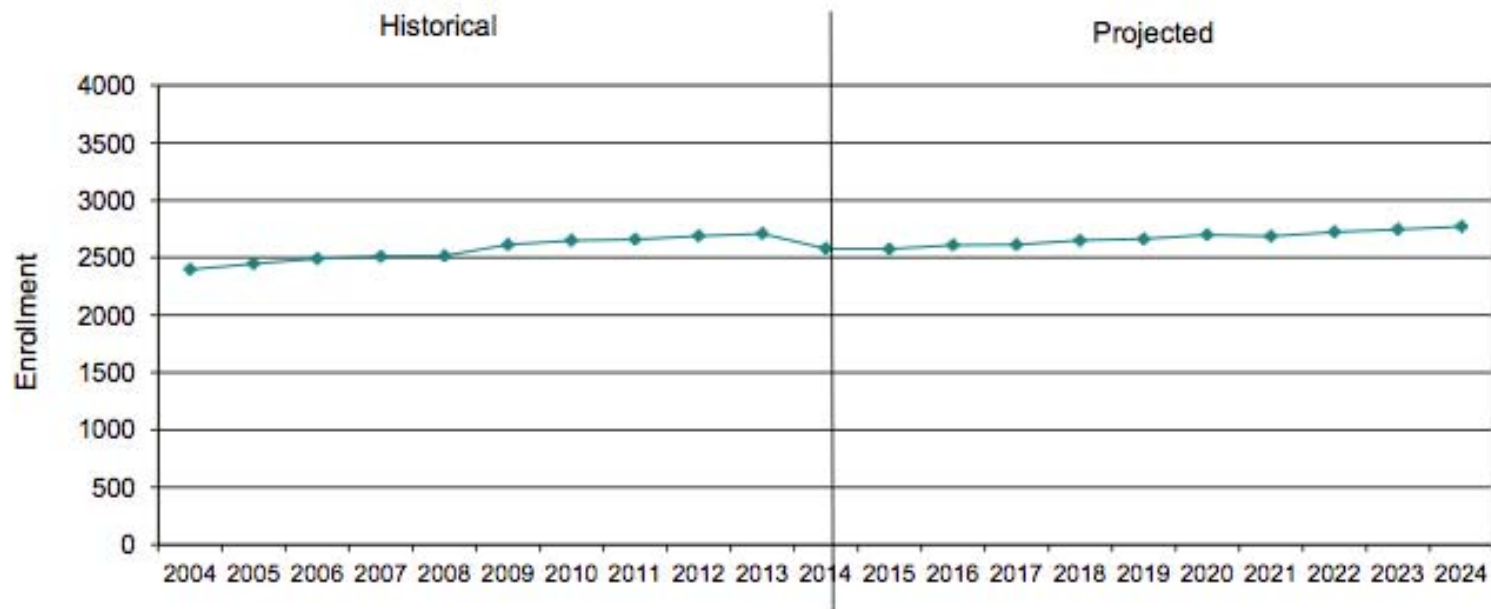


# Watertown Public Schools

NESEDEC

## Watertown, MA Historical & Projected Enrollment

PK-12, 2004-2024



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# Watertown Public Schools

## Class Sizes FY15 & FY16

<b>Cunniff</b>			
<b>Grade-Section</b>	<b>FY15 Class Size</b>	<b>Grade-Section</b>	<b>FY16 Class Size</b>
PreK-1	12	PreK-1	8
Kind-1	24	Kind-1	18
Kind-2	23	Kind-2	18
Grade Kind 1-1	19	Grade Kind 1-1	19
Grade 1-1	18	Grade 1-1	22
Grade 1-2	17	Grade 1-2	22
Grade 2-1	22	Grade 2-1	22
Grade 2-2	24	Grade 2-2	23
Grade 3-1	26	Grade 3-1	23
Grade 3-2	25	Grade 3-2	23
Grade 4-1	23	Grade 4-1	25
Grade 4-2 (Inclusion)	12	Grade 4-2	26
Grade 4-3	20	Grade 5-1 (Inclusion)	13
Grade 5-1	23	Grade 5-2	21
Grade 5-2	24	Grade 5-3	22

<b>Lowell</b>			
<b>Grade-Section</b>	<b>FY15 Class Size</b>	<b>Grade-Section</b>	<b>FY16 Class Size</b>
PreK-1	16	PreK-1	18
Kind-1	19	Kind-1	17
Kind-2	19	Kind-2	17
Kind-3	19	Kind-3	17
Kind-4	19	Kind-4	17
Grade 1-1	16	Grade 1-1	19
Grade 1-2	15	Grade 1-2	19
Grade 1-3	15	Grade 1-3	19
Grade 1-4	16	Grade 1-4	19
Grade 2-1	22	Grade 2-1	21
Grade 2-2	22	Grade 2-2	21
Grade 2-3	20	Grade 2-3	20
Grade 3-1	17	Grade 3-1	22
Grade 3-2	17	Grade 3-2	22
Grade 3-3	16	Grade 3-3	20
Grade 4-1	22	Grade 4-1	17
Grade 4-2	21	Grade 4-2	17
Grade 4-3	21	Grade 4-3	16
Grade 5-1	17	Grade 5-1	22
Grade 5-2	17	Grade 5-2	21
Grade 5-3	15	Grade 5-3	21



# Watertown Public Schools

## Class Sizes FY15 & FY16

<b>Hosmer</b>			
<b>Grade-Section</b>	<b>FY15 Class Size</b>	<b>Grade-Section</b>	<b>FY16 Class Size</b>
PreK-1	19	PreK-1	16
PreK-2	16	PreK-2	16
Kind-1	17	Kind-1	21
Kind-2	16	Kind-2	21
Kind-3	18	Kind-3	21
Kind-4	18	Kind-4	21
Kind-5	17	Kind-5	21
Grade 1-1	19	Grade 1-1	20
Grade 1-2	19	Grade 1-2	19
Grade 1-3	21	Grade 1-3	19
Grade 1-4	20	Grade 1-4	19
Grade 1-5	20	Grade 1-5	19
Grade 2-1	18	Grade 2-1	19
Grade 2-2	21	Grade 2-2	19
Grade 2-3	21	Grade 2-3	20
Grade 2-4	21	Grade 2-4	20
Grade 2-5	21	Grade 2-5	21
Grade 3-1	19	Grade 3-1	25
Grade 3-2	23	Grade 3-2	26
Grade 3-3	23	Grade 3-3	25
Grade 3-4	24	Grade 3-4	26
Grade 4-1	20	Grade 4-1	19
Grade 4-2	19	Grade 4-2	23
Grade 4-3	19	Grade 4-3	23
Grade 4-4	17	Grade 4-4	24
Grade 5-1	20	Grade 5-1	20
Grade 5-2	16	Grade 5-2	19
Grade 5-3	18	Grade 5-3	19



# *Watertown Public Schools*

## Class Sizes FY15 & FY16

<b>Watertown Middle School</b>					
<b>Grade-Subject</b>	<b>Sections</b>	<b>FY15 Average Class Size</b>	<b>Grade-Subject</b>	<b>Sections</b>	<b>FY16 Average Class Size</b>
Grade 6 - English	9	22	Grade 6 - English	8	21.25
Grade 6 - Math	9	22	Grade 6 - Math	8	21.25
Grade 6 - Reading	9	22	Grade 6 - Reading	8	21.25
Grade 6 - Soc. Studies	10	22	Grade 6 - Soc. Studies	8	21.25
Grade 6 - Science	10	22	Grade 6 - Science	8	21.25
Grade 7 - English	8	21.25	Grade 7 - English	9	22
Grade 7 - Math	8	21.25	Grade 7 - Math	9	22
Grade 7 - Reading	8	21.25	Grade 7 - Reading	9	22
Grade 7 - Soc. Studies	8	21.25	Grade 7 - Soc. Studies	10	22
Grade 7 - Science	8	21.25	Grade 7 - Science	10	22
Grade 8 - English	8	23.5	Grade 8 - English	8	21.25
Grade 8 - Math	8	23.5	Grade 8 - Math	8	21.25
Grade 8 - Reading	8	23.5	Grade 8 - Reading	8	21.25
Grade 8 - Soc. Studies	8	23.5	Grade 8 - Soc. Studies	8	21.25
Grade 8 - Science	8	23.5	Grade 8 - Science	8	21.25





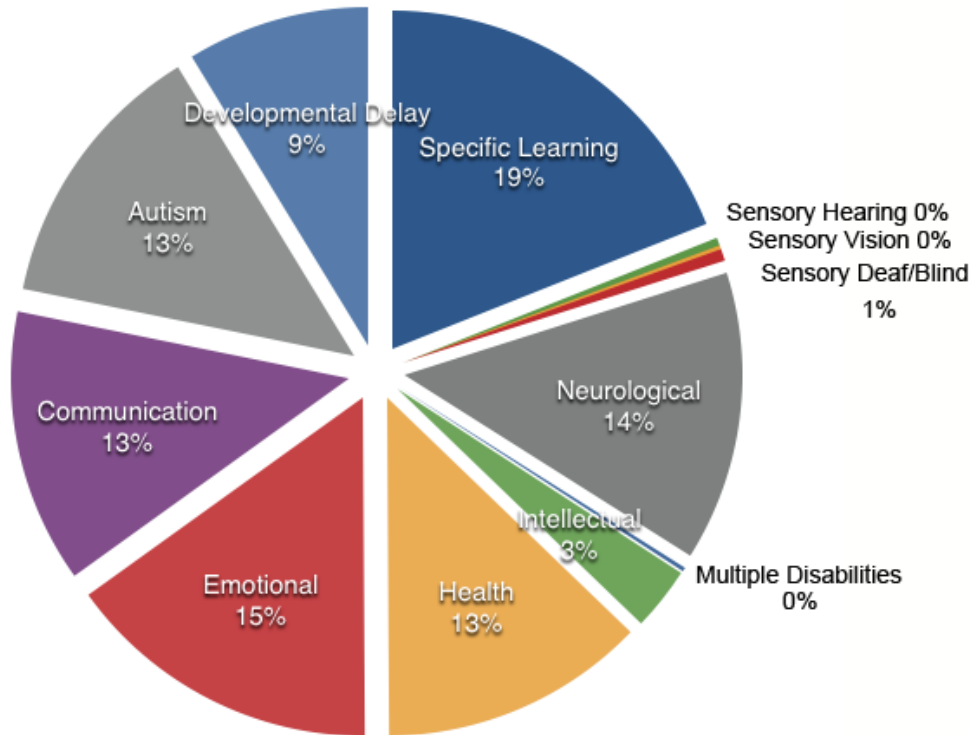
# Watertown Public Schools

WHS CLASS SIZES	SY 2013-2014	SY 2014-2015					Description
		Description	Smallest class	Highest Class	Total Sections	# w/ 25+	
English	Low 11 ~ High <b>27</b>	Small # of students required a period 4 Engl. 9 Literature to make their schedules work	5	<b>27</b>	36	5	L1 English 9 (2 sections) L1 English 10 (1 section) Hon. Engl. 11 (1 section) L1 Engl. 12 Humanities (1 section)
Math	Low 13 ~ High <b>28</b>	L2 Applied Algebra	8	<b>28</b>	41	7	L1 Geometry (2 sections) L1 Algebra II (1 section) Hon. Pre-Calc.(2 sections) Hon. Statistics (1 section) Hon. Calculus (1 section)
Science	Low 12 ~ High <b>26</b>	Honors Biofutures Seminar	5	<b>27</b>	38	7	Hon. Physics (1 section) L1 Physics (1 section) Hon.Chem. (2 sections) L1 Chemistry (1 section) AP Biology (1 section) L1 Astronomy (1 section)
Social Studies	Low 10 ~ High <b>29</b>	Small# students required a period 4 L1 US Hist. II to make their schedules work	7	<b>31</b>	33	5	L1US History II (1 section) L1 Economics (1 section) Hon World Hist.(1 section) Hon Psych. (1 section) Hon Civics (1 section)
Foreign Language	Low 12 ~ High <b>24</b>	Last year of French phase-out	5	<b>28</b>	25	1	Hon. Spanish III (1 section)
PE/Health/FA PA/CTE	Low 10 ~ High <b>33</b>	Adaptive PE	8	<b>32</b>	109 (many are half year courses)	12	L1Art 1 - 2D (1 section) Concert Band (1 section) String Ensmbl(1 section) PE Grade 9 (2 sections) Health Gr. 9 (1 section) PE Gr.12 (1 section) PE/Fitns[10-12 (5 sections)
Study	Low 14 ~ High <b>92</b>	more fully scheduled students	2	<b>47</b>	half year	S1-pds 4,5,F S2-pds 1,4,5,6,F	Moved Study Halls to indiv. teacher classrooms; size mitigaged by senior privilege



# Watertown Public Schools

FY15 Special Education Students by Disability



FY13 & FY14 All Special Education Students by Disability

Disability Type	FY13	FY14
Specific Learning	27%	23%
Sensory Hearing	0%	1%
Sensory Vision	0%	0%
Sensory Deaf/Blind	0%	0%
Physical	0%	0%
Neurological	16%	15%
Multiple Disabilities	2%	1%
Intellectual	2%	3%
Health	8%	12%
Emotional	11%	12%
Communication	14%	13%
Autism	11%	10%
Developmental Delay	9%	11%

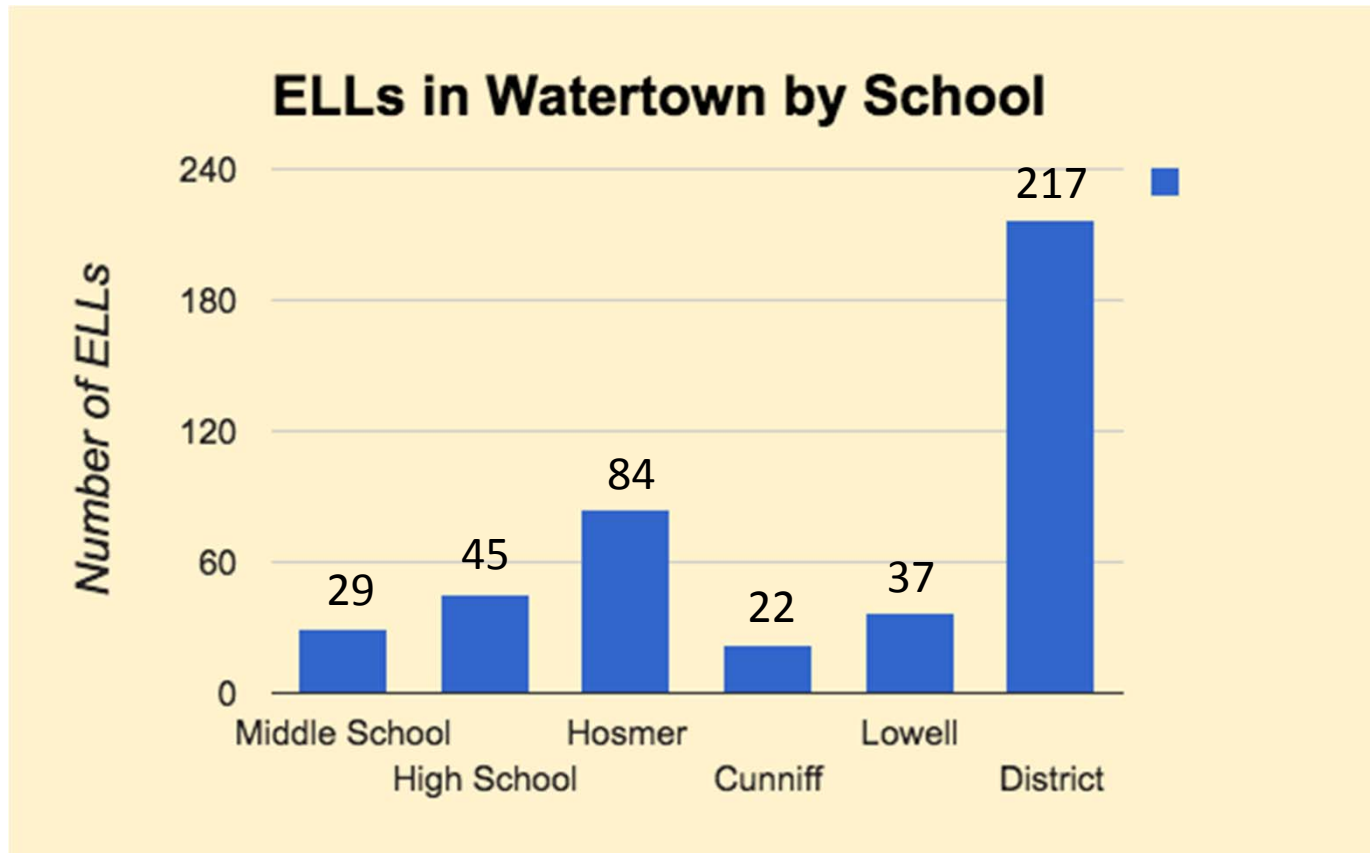
Special Education Out of District Student Count

	Collaborative	Private	Total	Minuteman IEP \$ Differential
FY13	21	49	70	31
FY14	21	56	77	36
FY15	17	48	65	34
FY16 (Proj.)	8	39	47	34

Data as of 3/30/15: 529 In-District Students on Individualized Education Plans

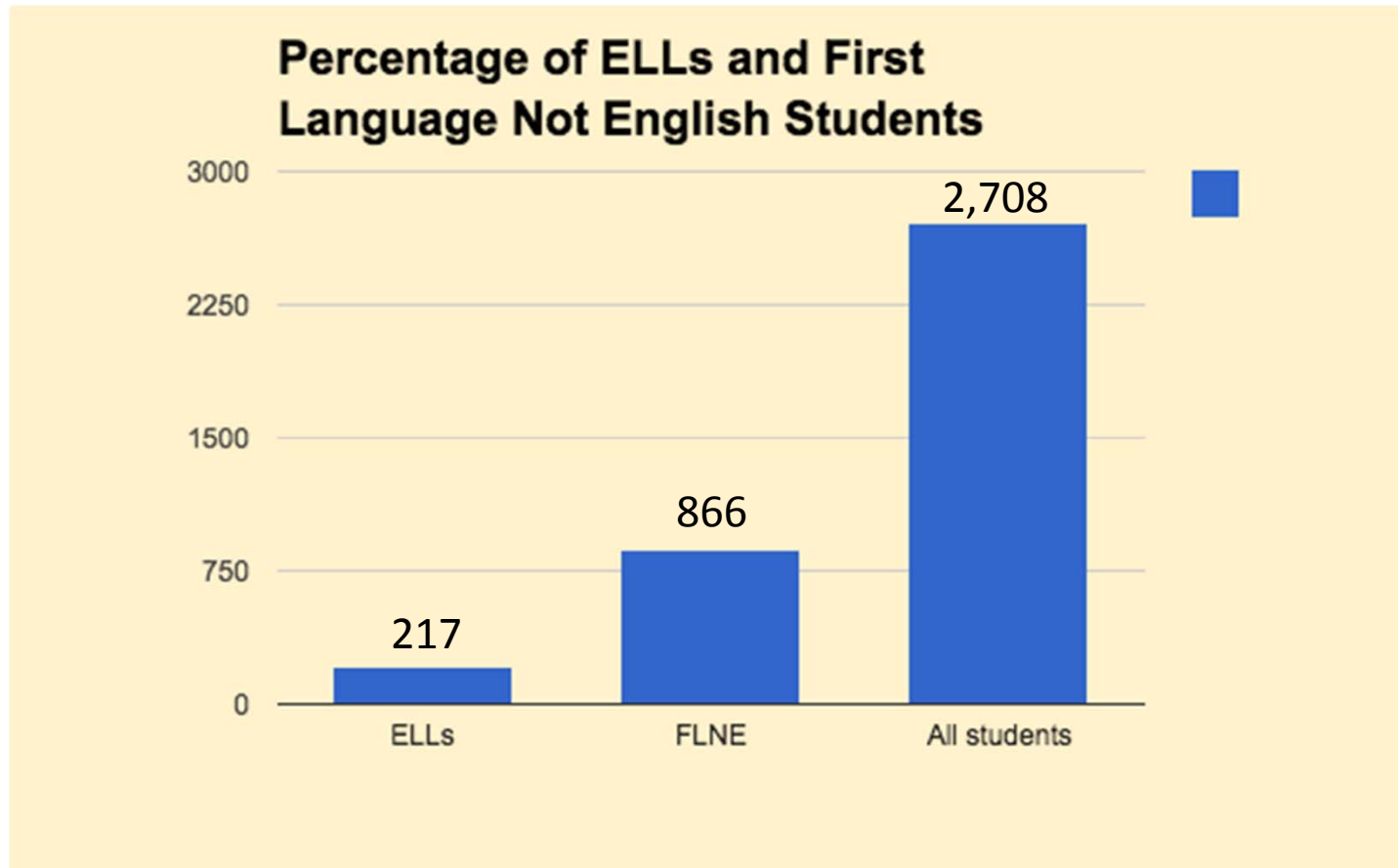


# English Language Learners





# English Language Learners





# Vision

The Watertown Public Schools promote high achievement through inquiry, problem solving, collaboration, creativity and hard work. We provide students with a robust education so they will acquire, apply, and practice the knowledge and skills needed for self-actualization and life-long learning. All programs support diverse learning styles, civic interaction, global awareness, and personal success.



# Strategic Goals

## **Support High Academic Achievement**

The Watertown Public Schools will ensure that each student becomes an accomplished learner in the arts, humanities, mathematics, physical sciences and social sciences. The school system will provide all students with a learning environment that sets high expectations and stimulates thinking, problem-solving, inquiry, creativity, and hard work.

## **Foster the Capacity for Life-Long Learning**

The Watertown Public Schools will ensure that each student develops a capacity for life-long learning through comprehensive skill development, exposure to a broad universe of knowledge and disciplines, and support for a diversity of learning styles, future plans, and personal interests.

## **Promote Local and Global Citizenship**

The Watertown Public Schools will ensure that each student becomes informed about and participates in local and world affairs. Students will strive to understand people of different backgrounds and cultures and the interconnectedness of the contemporary world.



# Budget Priorities

## **Key Focus Area: Physical Environment**

- Maintain safe, secure, and comfortable school buildings that are conducive to effective learning.
- Provide the infrastructure, materials, custodial and maintenance staffing, and systems to efficiently support teaching and learning.

## **Key Focus Area: Academic Programs**

- Provide an effective system of tiered instruction to meet the needs of all children at every level, along with the appropriate materials and assessments to ensure the maximum achievement of each student.
- Offer a diverse selection of classes that meet the needs of all 21st century learners.
- Provide a wide range of extracurricular learning opportunities to educate the whole child.
- Restore adequate staffing to achieve reasonable class sizes and to ensure that students are fully scheduled and have adequate time on learning.
- Provide academic specialists who support teachers and students in expanding and strengthening instructional/learning strategies.



# Budget Priorities (continued)

## **Key Focus Area: Student Support Programs**

- Provide a comprehensive array of special education and student support services designed to increase student success through specialized instruction. An emphasis will be placed on inclusive educational interventions.
- Continue to develop responsive mental health programs and services to serve both general and special education students, addressing developmental issues and crisis management.

## **Key Focus Area: Ancillary Services**

- Restore adequate administrative assistant staffing to support the educational environment





# Building For the Future

- Building for the future
  1. Today's costs next year
  2. Prioritize requests:
    - Personnel
    - Non-Personnel
  3. Create phasing plan





# Budget Recommendation

FY '16 Request	\$41,927,115
FY '15 Budget	<u>39,232,000</u>
\$ Increase over FY '15	\$2,695,115
% Increase over FY '15	6.87%



# Budget Recommendation

FY '16 Budget Request		\$41,927,115
FY '15 Budget	\$39,232,000	
FY '15 Budget Augmented with "One-Time" Funds	<u>750,000</u>	
Total Funds Available FY '15		<u>39,982,000</u>
\$ Increase FY' 16 Over Total Available FY '15		\$1,945,486
% Increase FY' 16 Over Total Available FY '15		4.86%



# The Budget: Drivers

<b>Total Budget Increase Requested</b>	<b>\$2,695,115</b>			<b>Date of Initial Presentation @ B&amp;F Subcommittee Meeting</b>
		<u>% of total</u>	<u>Cumulative % of total</u>	
Move ahead costs	\$1,543,745	57.28%	57.28%	3/3/15
New Positions	1,141,663	42.36%	99.64%	3/18/15
Tuitions	(970,465)	-36.01%	63.63%	3/18/15
Curricular Materials, Equipment, etc	438,172	16.26%	79.89%	3/18/15
Technology Budget Increase	192,001	7.12%	87.01%	3/23/15
SPED non-Tuition Increases (new items only)	142,010	5.27%	92.28%	3/23/15
Utilities	66,842	2.48%	94.76%	3/18/15
other items	141,147	5.24%	100.00%	



# The Budget: Cost Centers

**School Budget  
Summary By Cost Center**

Cost Center	FY16 Budget			FY15 Expended & Encumbered as of 3/30/15		
	Salaries	Non-Salaries	Total	Salaries	Non-Salaries	Total
01-District Leadership	\$2,494,005	\$1,035,095	\$3,529,100	\$1,816,607	\$450,673	\$2,267,280
02-District Curriculum	1,096,366	554,755	1,651,121	872,045	71,297	943,341
03-Watertown High School	4,029,859	1,370,431	5,400,290	3,804,378	1,308,326	5,112,704
04-Watertown Middle School	3,006,313	71,272	3,077,585	2,985,642	49,133	3,034,775
05-Cunniff School	1,749,595	42,669	1,792,264	1,614,879	22,771	1,637,650
06-Hosmer School	3,252,211	75,235	3,327,446	3,077,172	51,064	3,128,236
07-Lowell School	2,085,194	48,656	2,133,850	2,126,728	21,426	2,148,154
08-Special Education	10,025,570	4,084,549	14,110,118	9,246,480	4,932,206	14,178,686
09-Facilities/Maintenance	1,405,877	2,084,583	3,490,460	1,292,123	1,767,206	3,059,329
10-Athletics	517,760	237,353	755,113	407,832	31,621	439,452
11-ELL	1,358,205	34,580	1,392,785	1,268,190	15,914	1,284,104
12-Guidance/Assessment/Mental Health	1,184,619	82,364	1,266,983	1,083,037	13,434	1,096,471
<b>Grand Total</b>	<b>\$32,205,574</b>	<b>\$9,721,542</b>	<b>\$41,927,116</b>	<b>\$29,595,114</b>	<b>\$8,735,068</b>	<b>\$38,330,182</b>



# New Positions: Cost Center

Cost Center	Position	FTE	Subtotal FTE	Salary	Salary Subtotal
Cunniff	Librarian/Tech	0.5		\$27,212	
	Teacher	<u>1.0</u>	1.5	<u>56,329</u>	\$83,541
District Curriculum	FAPA/Coordinator	1.0		\$76,731	
	Reading Specialist	<u>1.0</u>	2.0	<u>56,329</u>	133,060
District Leadership	Payroll Clerk	<u>0.4</u>	0.4		18,986
ELL	ELL teacher	<u>0.2</u>	0.2		17,534
Facilities	Custodial/Maintenance	<u>2.0</u>	2.0		115,000
Guidance/Assessment/Mental Health	School Adjustment Counselor	<u>0.4</u>	0.4		34,046



# New Positions: Cost Center (cont.)

Cost Center	Position	FTE	Subtotal FTE	Salary	Salary Subtotal
High School	Innovation Specialist (HS AND WMS)	0.8		\$63,566	
	CTE Coordinator	1.0		76,731	
	Computer Science Teacher	0.2		17,534	
	Environmental Science Teacher	0.2		14,692	
	Writing Lab Aide	<u>1.0</u>	3.2	<u>27,358</u>	199,881
Hosmer	Teacher	1.0		\$56,329	
	Librarian	<u>0.5</u>	1.5	<u>28,029</u>	84,358
Middle School	Arabic Teacher	1.0		\$56,329	
	Librarian/Tech	0.5		28,165	
SPED	Psychologist	0.4		29,526	
	Psychologist	0.6		44,288	
	COTA	0.5		17,700	
	IAs (Integrated Support Program)	2.0		47,211	
	IAs (Integrated Support Program)	2.0		47,211	
	Teacher (Integrated Support Program)	1.0		56,329	
	Behavior Specialist	1.0		56,329	
	Teacher	1.0		56,329	
	Coordinator HS Community Explorers			5,280	
	Coordinator MS Community Explorers	-	10.0	<u>10,560</u>	<u>455,257</u>
			21.2	\$1,141,663	



# New Positions: Alignment with Budget Priorities

Postions by Budget Priority	FTE	FTE Subtotal	Salary	Salary Subtotal
<b>Budget Priority: Physical Environment</b>				
DISTRICT- Facilities		2.0		\$115,000
<b>Budget Priority: Academic Programs</b>				
CUNNIFF- Librarian/Tech	0.50		\$27,212	
CUNNIFF- Teacher	1.00		56,329	
DISTRICT- FAPA/Coordinator	1.00		76,731	
DISTRICT- Innovation Specialist	0.80		63,566	
DISTRICT- Reading Specialist	1.00		56,329	
HOSMER- ELL Teacher	0.20		17,534	
HOSMER- Teacher	1.00		56,329	
HOSMER- Librarian	0.50		28,029	
WHS- CTE Coordinator	1.00		76,731	
WHS-AP Computer Science Teacher	0.20		17,534	
WHS-AP Environmental Science Teacher	0.20		14,692	
WHS-Arabic Teacher	1.00		56,329	
WHS-Writing Lab Aide	1.00		27,358	
WMS- Librarian/Tech	<u>0.50</u>	9.9	<u>28,165</u>	602,868





# New Positions: Alignment with Budget Priorities (cont.)

Postions by Budget Priority	FTE	FTE Subtotal	Salary	Salary Subtotal
<b>Budget Priority: Student Support Programs</b>				
CUNNIFF-Psychologist	0.40		\$29,526	
LOWELL- Psychologist	0.60		44,288	
PRESCHOOL -COTA	0.50		17,700	
SPECIAL EDUCATION- Coordinator of HS Community Explorers Program			5,280	
SPECIAL EDUCATION- Coordinator of MS Community Explorers Program			10,560	
SPECIAL EDUCATION- Instructional Aides (Integrated Support Program)	2.00		47,211	
SPECIAL EDUCATION- Instructional Aides (WHS)	2.00		47,211	
SPECIAL EDUCATION- Teacher - Elementary Integrated Support Program	1.00		56,329	
SPECIAL EDUCATION-Behavior Specialist (Intregated Support Program)	1.00		56,329	
WHS SPECIAL EDUCATION- Teacher	1.00		56,329	
WMS- School Adjustment Counselor - Student Support	<u>0.40</u>	8.9	<u>34,046</u>	404,809
<b>Budget Priority: Ancillary Services</b>				
DISTRICT- Payroll Clerk	0.40	0.4		<u>\$18,986</u>
<b>TOTAL</b>		21.2		\$1,141,663



# Recommended Budget: Object Code

Object Code	FY15 Rvsd Budget	FY15 Expended/Encumbered as of 3/30/15	FY16 Prelim Bgt
519101 - PROFESSIONAL SALARIES	\$21,260,230	\$21,156,775	\$22,851,696
519102 - NON-ALIGNED PROFESSIONALS	1,291,117	1,913,769	2,207,071
519103 - SUBSTITUTES	298,880	138,350	190,936
519104 - CONTRACTUAL STIPENDS	273,153	122,460	153,557
519105 - WORKSHOPS	26,000	12,180	30,000
519106 - SICK LEAVE BUY BACK	80,000	16,434	35,000
519107 - COACHING SALARIES	375,000	289,099	409,008
519125 - RETIREMENT AMORTIZATION	0	990	0
519143 - LONGEVITY	178,551	0	0
519199 - SET ASIDE	80,712	0	48,000
519208 - CLERICAL	876,771	744,187	778,281
519209 - CLERICAL OT & SUBS	0	0	0
519211 - CLERICAL STIPENDS	0	2,400	2,400
519214 - CONFIDENTIAL SECRETARY	3,500	21,915	52,750
519303 - DAILY SUBSTITUTES	218,084	141,627	210,000
519311 - TUTOR	34,000	15,126	25,760
519312 - SPED INSTRUCTIONAL ASSISTANT	3,112,229	3,338,199	3,612,932
519313 - INSTRUCTIONAL AIDE	64,082	516	27,358
519314 - OTHER AIDE	13,770	31,614	38,838
519315 - LUNCH ATTENDANT	56,858	42,315	49,593
519317 - CUSTODIAL/MAINTENANCE	1,112,905	1,084,902	1,131,495
519318 - CUSTODIAL OTHER	0	7,572	9,500
519320 - CUSTODIAL OT	0	99,988	0
519321 - CLOTHING ALLOWANCE	0	19,090	35,870
519322 - SALARY OTHER	101,485	242,374	305,529
519463 - CUSTODIAN CONTRACT LABOR	0	0	0
529436 - BUILDING SECURITY	597	597	597
529439 - REPAIR/MAINTENANCE	228,357	236,249	287,044
529441 - R&M TECHNOLOGY	104,194	13,056	28,712
529461 - EQUIPMENT-COPY	4,194	0	0
529564 - ELECTRICITY	534,922	536,114	555,021
529565 - NATURAL GAS	624,700	624,700	671,443
539439 - BUILDING MAINTENANCE	2,000	17,805	0
539445 - TUITION MA SCHOOLS	1,220,690	1,318,376	1,294,140
539447 - TUITION NON-PUBLIC	3,401,796	3,324,624	1,911,813
539448 - TUITION COLLAB	42,391	33,208	481,344
539449 - TOWN CENSUS	3,500	3,508	3,600
539451 - TRANSPORTATION	1,227,637	1,153,883	1,232,530



# Recommended Budget: Object Code

(cont.)

Object Code	FY15 Rvsd Budget	FY15 Expended/Encumbered as of 3/30/15	FY16 Prelim Bgt
539454 - TRANSPORTATION REIMBURSEMENT	0	8,111	3,000
539458 - ADVERTISING	5,300	4,350	5,300
539459 - POSTAGE	18,000	15,689	25,800
539460 - CONTRACT SERVICES CONSULTANTS	151,694	116,981	109,412
539461 - PRINTING/COPYING	76,345	79,186	74,478
539462 - TELEPHONE	27,828	63,850	25,000
539463 - CONTRACT SERVICES OTHER	509,723	210,643	701,430
539464 - CONTRACT SERVICES SPED	409,275	397,958	379,817
539465 - EMPLOYEE TUITION REIMBURSEMENT		0	60,000
549578 - CUSTODIAL SUPPLEIS	95,000	60,119	110,000
549579 - MAINTENANCE SUPPLIES	80,000	79,315	80,000
559567 - TEXTBOOKS	3,329	1,947	261,484
559568 - OTHER BOOKS	30	30	11,030
559569 - TESTING	0	4,613	5,264
559571 - INSTRUCTIONAL MATERIALS	232,257	152,456	423,717
559572 - TECHNOLOGY SUPPLIES	16,975	12,510	28,175
559573 - PUBLICATIONS	0	0	500
559574 - SOFTWARE	70,230	19,101	154,469
559576 - OFFICE SUPPLIES	21,504	15,125	22,555
559580 - SUPPLIES OTHER	247,793	33,804	104,238
559590 - FOOD SERVICE	0	0	0
559882 - EQUIPMENT	725	0	1,579
559888 - TECHNOLOGY EQUIPMENT -NEW		0	127,720
559889 - TECHNOLOGY EQUIPMENT - REPLACE		0	6,000
559890 - TECHNOLOGY EQUIPMENT - LEASED	85,343	85,342	85,500
569689 - UNEMPLOYMENT	141,143	27,588	86,460
570786 - CONFERENCE EXPENSES	0	3,155	0
579455 - IN TOWN TRAVEL	0	280	1,200
579456 - IN STATE TRAVEL/CONF	1,782	2,636	1,400
579457 - OUT OF STATE TRAVEL	0	0	0
579577 - MEMBERSHIPS/SUBSCRIPTIONS	74,261	60,220	113,674
579690 - PROPERTY/LIABILITY INSURANCE	8,500	8,590	8,800
589571 - GENERAL EQUIPMENT PURCHASES	0	0	4,850
589882 - INSTRUCTIONAL EQUIPMENT - NEW	93,229	14,260	191,096
589884 - OTHER EQUIPMENT - NEW	0	29,737	41,350
589885 - OTHER EQUIPMENT - REPLACEMENT	9,430	0	0
596805 - TRNSF TO ESCO CAP. PROJ. STAB	0	0	0
Grand Total	\$39,232,000	\$38,211,599	\$41,927,116



# Other Sources

- Grants
- Circuit Breaker
- Other Offsets



# Other Sources

- Grants & Circuit Breaker

<u>Grant Name</u>	<u>Dept</u>	<u>FY15 Award Amount</u>	<u>FY14 Award Amount</u>	<u>FY13 Award Amount</u>
Quality Full-Day Kindergarten	DoE	\$104,229	\$107,229	\$107,229
Inclusive Preschool Learning Environments	EEC	15,935	14,715	15,705
Academic Support Services	DoE	8,400	11,800	13,100
Universal Pre-K	EEC	63,189	46,640	137,317
Coordinated Family & Community Engagement	EEC	145,000	138,079	25,732
School Transportation	DoE	77,491		
Early Childhood Special Education	EEC	35,864	35,047	35,881
Title III - Limited English Proficiency Support	DoE	35,908	44,823	45,933
Occ-Ed Vocational Skills (Perkins Act Alloc.)	DoE	30,901	28,982	28,920
SPED 94-142 Allocation	DoE	835,218	820,127	840,012
SPED Program Improvement	DoE	21,531	11,558	20,082
Title IIA - Teacher Quality	DoE	78,237	79,523	82,936
Title IIA Carryover FY14	DoE	17,491		
Title I Distribution	DoE	318,825	309,696	318,239
Title I Carryover FY14 funds	DoE	121,801	56,980	
Title I Carryover FY13 funds	DoE	4,579		
Title I Carryover				47,183
84.215F Physical Education Project Yr 1 & 2	Fed	301,797	391,269	
Watertown Healthy Youth Project	Fed			41,684
Title III LEP Carryover	DoE	2,390		1,135
Title II-A Carryover	DoE		3,721	4,650
Tydings Early Childhood Carryover	EEC		312	297
SPED Early Childhood Program Improvement	DoE	8,000	4,000	4,250
Professional Practice Innovation RTTT	DoE		35,000	
SPED 94-142 Transition	DoE		1,600	
Title III - English Language Acquisition	DoE	2,063		
		<u>\$2,228,849</u>	<u>\$2,141,102</u>	<u>\$1,770,285</u>
SPED Circuit Breaker	DoE	2,288,995	2,107,433	1,910,463
		<b><u>\$4,517,844</u></b>	<b><u>\$4,248,535</u></b>	<b><u>\$3,680,748</u></b>



# Circuit Breaker

	<u>Receipts</u>	<u>Carry-Forward to Subsequent Year</u>
FY 2016	\$2,000,000	
FY 2015	\$2,288,995	\$1,100,000 <i>(Estimate)</i>
FY 2014	\$2,107,433	\$770,800
FY 2013	\$1,910,463	
FY 2012	\$1,562,310	

Unanticipated costs (which have become known after the budget was presented) to be handled with balance:

Special Education tuition (became known 3/31/15):	\$66,178 (excluding transportation)
3 Minuteman Tuitions (became known 3/31 and 4/4/15):	52,668 (assumes students not on IEP)
5 additional Minuteman students on IEPs	<u>22,500</u>
Total	\$141,346



# Other Sources

- Other Offsets

Athletics	\$115,000
Bus Fees	35,000
WCAC	40,000
Town of Watertown	29,806
Community Education	<u>135,000</u>
<b>Total</b>	<b>\$354,806</b>



# Budget Recommendation

FY '16 Request	\$41,927,115
FY '15 Budget	<u>39,232,000</u>
\$ Increase over FY '15	\$2,695,115
% Increase over FY '15	6.87%





# FY '17 Phase

FY'17 PHASE POSITION	FTE
WHS- Dual Certified ELA/Spec Ed Teacher	1
WHS- Civics, Psychology Teacher	0.6
WHS- World Language Teacher	0.4
WHS- Guidance Counselor	0.5
DISTRICT- Help Desk Technician	1
DISTRICT-Attendance Officer	0.5
HOSMER-Nurse	1
HOSMER-Secretary	0.5
DISTRICT Secondary Spec Ed Coordinator	1
DISTRICT- Math Teacher (Elementary)	1
CUNNIFF- Guidance Counselor	0.5
CUNNIFF Art Teacher	0.2
CUNNIFF Music Teacher	0.2
CUNNIFF- PE Teacher	0.2
DISTRICT- Painter	1
DISTRICT- HVAC Technician	1
DISTRICT- Carpenter	1
CUNNIFF- Custodian	1
HOSMER- Custodian	1
LOWELL- Custodian	1
WHS- Custodian	1
WMS- Custodian	1
<b>Total</b>	<b>16.6</b>

# Watertown Public Schools

