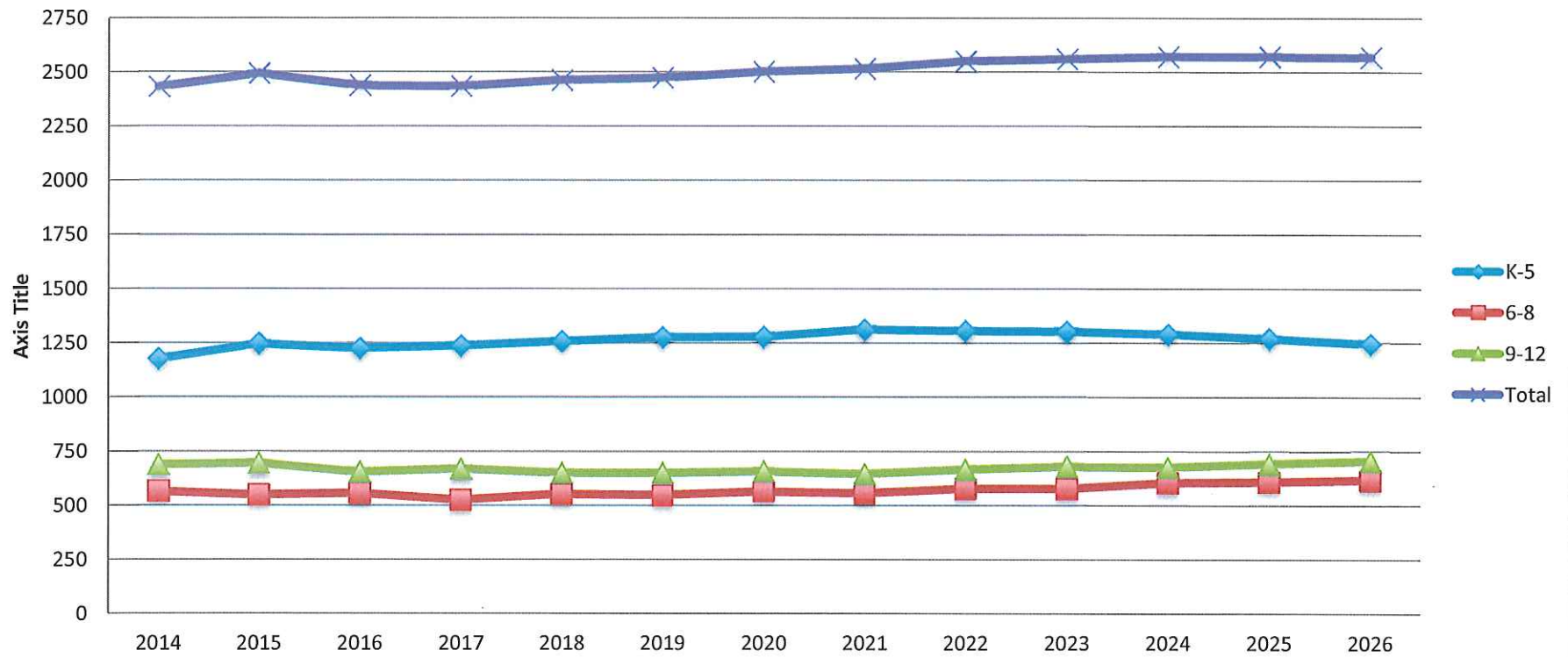


Enrollment

DecisionInsite, Jan. 2017



Students Generated by Proposed Residential Development Summary

Grade	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
K	1	4	6	7	8	8	8	8	8	8
1	1	4	6	7	8	8	8	8	8	8
2	1	4	6	7	8	8	8	8	8	8
3	1	4	6	7	8	8	8	8	8	8
4	1	4	5	7	8	8	8	8	8	8
5	1	3	5	6	8	8	8	8	8	8
6	1	2	4	6	7	8	8	8	8	8
7	1	2	3	5	6	7	8	8	8	8
8	0	2	3	4	5	6	7	8	8	8
9	0	2	2	3	4	5	6	7	8	8
10	0	2	2	3	4	4	5	6	7	8
11	0	2	2	3	3	4	4	5	6	7
12	0	1	2	3	3	3	4	4	5	6
Elementary:	6	22	33	42	47	48	48	48	48	48
Middle:	2	6	10	14	18	20	22	23	24	24
High:	2	6	9	12	14	16	19	22	25	28
Aggregate Impact:	10	33	52	68	79	84	89	93	97	100
New Students Annually:		24	20	17	14	8	8	8	8	8

Watertown Public Schools
Fiscal Year 2018
Preliminary Budget Analysis

Fiscal Year 2018 Budget Summary and Comparison

<u>Expenditure Category</u>	<u>FY'2016 Actual Expended</u>	<u>FY'2017 Adopted Budget</u>	<u>FY'2018 Level Service Budget</u>	<u>% Chg ('17 to '18)</u>	<u>FY'2018 Preliminary Budget</u>	<u>% Chg ('17 to '18)</u>	<u>\$ Chg ('17 to '18)</u>
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

Analysis of Non-Discretionary Expenditures

<u>Non-Discretionary Expenditures</u>	<u>FY'2017 Adopted Budget</u>	<u>FY'2018 Level Service Budget</u>	<u>% Chg ('17 to '18)</u>	<u>FY'2018 Preliminary Budget</u>	<u>% Chg ('17 to '18)</u>	<u>\$ Chg - Preliminary Over Level Service</u>
	43,577,000	45,332,330	4.0%	45,751,858	5.0%	419,528
<i>Special Education</i>						
Special Education Tuition and Transportation	2,826,693	6,539,010		6,804,293		265,283
Special Education Tuition and Transportation Offsets		(3,534,179)		(3,534,179)		-
Subtotal - Special Education	2,826,693	3,004,831	6.3%	3,270,114	15.7%	265,283
<i>Regular Education</i>						
Regular Day and Homeless Transportation	165,380	225,341		225,341		-
Regular Day and Homeless Transportation Offsets		(60,000)		(60,000)		-
Regular Day Vocational Tuition and Transportation	1,066,548	1,030,943		1,030,943		-
Regular Day Vocational Transportation Offsets		-		-		-
Subtotal - Regular Education	1,066,548	970,943	-9.0%	970,943	-9.0%	(95,605)
<u>Reductions to Offset Non-Discretionary Increases</u>						
Special Education Contract Services						(145,823)
Electricity Expense (Post-ESCO Actual Savings)						(23,855)
Net to Budget	3,893,241	3,975,774	2.1%	4,241,057	8.9%	0

Watertown Public Schools
Fiscal Year 2018
Preliminary Budget Analysis

Analysis of Changes from FY'18 Level Service Budget to FY'18 Preliminary Budget

	FTE Change	FY'2018 Preliminary Budget	Cumulative Change	<u>Explanatory Notes</u>
Additional Priorities Funded through Reductions				
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)	

	FTE Change	FY'2018 Preliminary Budget	<u>Explanatory Notes</u>
Priorities Not Able to be Funded			
<u>Priority Level 3</u>			
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

**Watertown Public Schools
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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	

<u>SUMMARY</u>	<u>FY'17 Adopted Budget</u>	<u>FY'18 Level Service Budget</u>	<u>FY'18 Preliminary Budget</u>	<u>FY'18 Requested Budget</u>
Total Budget Amount	43,577,000	45,332,330	45,751,858	46,476,326
Percent Change (Column to Column)		4%	1%	1.6%
Dollar Change (Column to Column)		1,755,330	419,528	724,467
Cumulative Change		1,755,330	2,174,858	2,899,326

Watertown Public Schools
Fiscal Year 2018
Preliminary Budget Summary
(Summarized by Cost Center)

	FY2014	FY2015	FY2016	FY2016	FY2017	FY2017	FY2018	FY2018	FY2018	FY2018	%
	Actual	Actual	Actual	Actual	Current	Revised	Level Svc	Level Svc	Preliminary	Preliminary	Change
	Expended	Expended	FTE	Expended	FTE	Budget	FTE	Budget	FTE	Budget	(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%

Watertown Public Schools
Fiscal Year 2018
Preliminary Budget Detail
(Summarized by Category, Program, Function, Object)

Cost Center: District Administration

	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	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%
SUPERINTENDENT	167,387	198,001	2.0	246,039	2.0	283,171	2.0	256,620	2.0	256,620	-9.4%
SCHOOL SECURITY	-	4,614	-	4,871	-	4,871	-	4,871		4,871	0.0%
CONTRACTUAL STIPENDS	-	4,614	-	4,871	-	4,871	-	4,871		4,871	0.0%
SUPERINTENDENT	167,387	193,387	2.0	241,168	2.0	278,300	2.0	251,749	2.0	251,749	-9.5%
PROFESSIONAL SALARIES	166,387	170,472	1.0	187,828	1.0	180,000	1.0	194,750	1.0	194,750	8.2%
CLERICAL SALARY	1,000	21,915	1.0	53,300	1.0	98,300	1.0	56,999	1.0	56,999	-42.0%
OTHER SALARY	-	-	-	40	-	-	-	-		-	0.0%
CONTRACTUAL STIPENDS	-	1,000	-	-	-	-	-	-		-	0.0%
ASSISTANT SUPERINTENDENT	-	-	-	-	1.0	19,467	0.5	19,467	0.5	19,467	0.0%
ATTENDANCE & PARENT SERVICE	-	-	-	-	1.0	19,467	0.5	19,467	0.5	19,467	0.0%
OTHER SALARY	-	-	-	-	1.0	19,467	0.5	19,467	0.5	19,467	0.0%
FINANCE & OPERATIONS	361,130	355,136	6.0	382,940	6.0	384,035	6.0	410,646	6.0	410,646	6.9%
BUSINESS & FINANCE	361,130	355,136	6.0	382,940	6.0	384,035	6.0	410,646	6.0	410,646	6.9%
PROFESSIONAL SALARIES	229,817	219,775	3.0	235,857	3.0	234,938	3.0	290,493	3.0	290,493	23.6%
CLERICAL SALARY	131,313	135,361	3.0	147,083	3.0	149,097	3.0	153,856	3.0	153,856	3.2%
OTH DEPARTMENTAL REVENUE	-	-	-	-	-	-	-	(33,704)		(33,704)	0.0%
HUMAN RESOURCES	244,188	402,763	1.0	435,729	1.0	410,374	1.0	416,819	1.0	416,819	1.6%
ATTENDANCE & PARENT SERVICE	-	-	-	-	-	5,000	-	5,000		5,000	0.0%
CONTRACTUAL STIPENDS	-	-	-	-	-	5,000	-	5,000		5,000	0.0%
EMPLOYEE SEPARATION COSTS	-	16,434	-	61,209	-	28,802	-	28,802		28,802	0.0%
SICK LEAVE BUYBACK	-	16,434	-	61,209	-	28,802	-	28,802		28,802	0.0%
HUMAN RESOURCES & BENEFITS	103,799	108,962	1.0	107,000	1.0	105,000	1.0	114,145	1.0	114,145	8.7%
PROFESSIONAL SALARIES	103,799	108,962	1.0	107,000	1.0	105,000	1.0	114,145	1.0	114,145	8.7%
SUBSTITUTE TEACHERS	140,389	255,795	-	267,520	-	250,000	-	247,300		247,300	-1.1%
OTHER SALARY	-	-	-	(976)	-	-	-	-		-	0.0%
SUBSTITUTES	140,389	255,795	-	268,496	-	250,000	-	247,300		247,300	-1.1%
TEACHERS, CLASSROOM	-	21,572	-	-	-	21,572	-	21,572		21,572	0.0%
CLERICAL SALARY	-	-	-	-	-	-	-	-		-	0.0%
SUBSTITUTES	-	21,572	-	-	-	21,572	-	21,572		21,572	0.0%
PERSONNEL SERVICES	55,615	57,996	1.0	60,050	1.0	58,575	1.0	56,375	1.0	56,375	-3.8%
HUMAN RESOURCES & BENEFITS	55,615	57,996	1.0	60,050	1.0	58,575	1.0	56,375	1.0	56,375	-3.8%
CLERICAL SALARY	55,615	57,996	1.0	60,050	1.0	58,575	1.0	56,375	1.0	56,375	-3.8%

Watertown Public Schools
Fiscal Year 2018
Preliminary Budget Detail
(Summarized by Category, Program, Function, Object)

Cost Center: District Administration

	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)
SCHOOL COMMITTEE	21,200	22,400	-	23,434	-	605,343	-	271,680		271,680	-55.1%
SCHOOL COMMITTEE	21,200	22,400	-	23,434	-	605,343	-	271,680		271,680	-55.1%
OTHER SALARY	19,200	19,200	-	21,334	-	-	-	19,680		19,680	0.0%
CONTRACTUAL STIPENDS	2,000	3,200	-	1,700	-	1,200	-	2,000		2,000	66.7%
INSTRUCTIONAL ASSISTANT	-	-	-	400	-	-	-	-		-	0.0%
SET ASIDE	-	-	-	-	-	604,143	-	250,000		250,000	-58.6%
SCHOOL FOOD SERVICE	-	74,568	1.0	64,615	1.0	70,000	1.0	33,544	1.0	33,544	-52.1%
FOOD SERVICE	-	74,568	1.0	64,615	1.0	70,000	1.0	33,544	1.0	33,544	-52.1%
PROFESSIONAL SALARIES	-	74,568	1.0	64,615	1.0	70,000	1.0	73,544	1.0	73,544	5.1%
REVOLVING FUND REVENUE	-	-	-	-	-	-	-	(40,000)		(40,000)	0.0%
NON-SALARY	190,127	225,792	-	391,152	-	295,231	-	285,231		285,231	-3.4%
SUPERINTENDENT	13,540	23,867	-	224,593	-	40,268	-	40,268		40,268	0.0%
CIVIC ACTIVITIES	-	-	-	430	-	-	-	-		-	0.0%
CONTRACT SERVICES	-	-	-	430	-	-	-	-		-	0.0%
PURCHASE OF BUILDINGS	-	-	-	168,050	-	-	-	-		-	0.0%
CONTRACT SERVICES	-	-	-	168,050	-	-	-	-		-	0.0%
RENT-LEASE EQUIPMENT	-	5,275	-	4,688	-	6,000	-	6,000		6,000	0.0%
PRINTING/COPYING	-	5,275	-	4,688	-	6,000	-	6,000		6,000	0.0%
SCHOOL SECURITY	-	-	-	-	-	-	-	-		-	0.0%
NON-INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	-	-	-		-	0.0%
SUPERINTENDENT	13,540	18,592	-	51,425	-	34,268	-	34,268		34,268	0.0%
CONTRACT SERVICES	-	4,794	-	22,517	-	8,150	-	8,150		8,150	0.0%
CONFERENCE/TRAVEL	(89)	414	-	4,723	-	6,023	-	6,023		6,023	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	6,074	4,567	-	8,393	-	7,495	-	7,495		7,495	0.0%
NON-INSTRUCTIONAL EQUIPMENT	-	-	-	606	-	1,000	-	1,000		1,000	0.0%
OFFICE SUPPLIES	3,718	5,309	-	10,397	-	8,000	-	8,000		8,000	0.0%
OTHER SUPPLIES	-	-	-	1,106	-	-	-	-		-	0.0%
TOWN CENSUS	3,836	3,508	-	3,682	-	3,600	-	3,600		3,600	0.0%
FINANCE & OPERATIONS	11,361	34,630	-	44,236	-	47,546	-	47,546		47,546	0.0%
BUSINESS & FINANCE	11,361	34,630	-	44,236	-	47,546	-	47,546		47,546	0.0%
CONTRACT SERVICES	(16,560)	6,563	-	6,549	-	10,000	-	10,000		10,000	0.0%
REPAIR/MAINTENANCE	1,759	-	-	-	-	-	-	-		-	0.0%
CONFERENCE/TRAVEL	-	667	-	2,538	-	500	-	500		500	0.0%
INSURANCE	8,484	8,590	-	7,428	-	7,799	-	7,799		7,799	0.0%

Watertown Public Schools
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Cost Center: District Administration

	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)
MEMBERSHIPS/SUBSCRIPTIONS	-	1,069	-	2,063	-	2,500	-	2,500		2,500	0.0%
NON-INSTRUCTIONAL EQUIPMENT	-	-	-	606	-	-	-	-		-	0.0%
OFFICE SUPPLIES	2,516	4,400	-	4,198	-	3,500	-	3,500		3,500	0.0%
POSTAGE	9,954	10,134	-	16,623	-	19,000	-	19,000		19,000	0.0%
PRINTING/COPYING	5,209	3,207	-	4,231	-	4,247	-	4,247		4,247	0.0%
HUMAN RESOURCES	93,486	74,722	-	63,310	-	104,505	-	104,505		104,505	0.0%
CONTRACT SERVICES	-	28,577	-	5,551	-	25,000	-	25,000		25,000	0.0%
HUMAN RESOURCES & BENEFITS	3,118	18,230	-	31,825	-	39,320	-	39,320		39,320	0.0%
ADVERTISING	4,900	4,350	-	8,331	-	6,090	-	6,090		6,090	0.0%
CONTRACT SERVICES	(2,115)	11,738	-	22,612	-	32,830	-	32,830		32,830	0.0%
CONFERENCE/TRAVEL	-	-	-	115	-	125	-	125		125	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	(185)	435	-	500	-	275	-	275		275	0.0%
NON-INSTRUCTIONAL EQUIPMENT	-	415	-	-	-	-	-	-		-	0.0%
OFFICE SUPPLIES	417	1,293	-	205	-	-	-	-		-	0.0%
PRINTING/COPYING	101	-	-	61	-	-	-	-		-	0.0%
INSURANCE ACTIVE EMPL	80,367	27,915	-	25,934	-	40,185	-	40,185		40,185	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	-	-	-	-	-	185	-	185		185	0.0%
UNEMPLOYMENT	80,367	27,915	-	25,934	-	40,000	-	40,000		40,000	0.0%
SUBSTITUTE TEACHERS	10,000	-	-	-	-	-	-	-		-	0.0%
CONTRACT SERVICES	10,000	-	-	-	-	-	-	-		-	0.0%
LEGAL SERVICES	45,000	76,869	-	45,000	-	80,000	-	70,000		70,000	-12.5%
SCHOOL COMMITTEE LEGAL	45,000	76,869	-	45,000	-	80,000	-	70,000		70,000	-12.5%
CONTRACT SERVICES	45,000	76,869	-	45,000	-	80,000	-	70,000		70,000	-12.5%
SCHOOL COMMITTEE	26,741	15,703	-	14,013	-	22,912	-	22,912		22,912	0.0%
SCHOOL COMMITTEE	26,741	15,703	-	14,013	-	22,912	-	22,912		22,912	0.0%
CONTRACT SERVICES	21,595	9,990	-	7,622	-	14,912	-	14,912		14,912	0.0%
CONFERENCE/TRAVEL	-	85	-	690	-	2,000	-	2,000		2,000	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	5,146	5,534	-	5,563	-	6,000	-	6,000		6,000	0.0%
OFFICE SUPPLIES	-	94	-	138	-	-	-	-		-	0.0%
Grand Total	1,039,647	1,336,656	11.0	1,603,959	12.0	2,126,196	11.5	1,750,382	11.5	1,750,382	-17.7%