



Watertown Public Schools Fiscal Year 2019 Superintendent's Recommended Budget

Presentation to
The Budget and Finance Subcommittee of the
Watertown School Committee



Watertown Public Schools is committed to providing each child in Watertown with a high-quality, engaging educational experience that is designed to meet each student at their appropriate level of challenge.

We provide students with a robust education so they will acquire, apply, and practice knowledge and skills for lifelong learning.

WPS Strategic Objectives

- Provide all students with a rigorous, relevant, standards-based curriculum throughout our core instructional program
- Increase student engagement, agency, and authorship over their own learning in an inclusive educational community
- Ensure effective communication among families, students, staff, and the greater community to increase student learning
- Establish effective systems of support and allocate resources to maximize organizational success

WPS FY'19 Budget Goals

- Support educators' instructional practice to meet the needs of all students
- Create systems of support to achieve the District's strategic objectives
- Ensure that existing programs and initiatives continue to the point of being sustainable well into the future

Support educators' instructional practice to meet the needs of all students

- Provide ongoing and embedded professional development in the following areas:
 - ✓ Balanced Literacy
 - ✓ Math in Focus
 - ✓ Science
 - ✓ Strategies, interventions, and accommodations in an inclusive learning environment
- Strengthen Tier I instruction through the use of mentors, coaches, and peers
- Create fully developed curriculum maps and accompanying units to provide consistency and coherence across grades and buildings
- Implement Standards-based Report Cards, Grades K-5

Create systems of support to achieve the District's strategic objectives

- Explore scheduling changes at all levels to enhance learning and maximize resources and efficiency
- Create and train teams to explore relevant data and to provide data in useable formats to educators
- Leverage communication systems to engage parents as partners with our schools
- Streamline existing systems to eliminate redundancy and increase retrieval of and access to information
- Develop and implement a comprehensive PK-12 Multi-Tiered System of Support
- Maintain appropriate and effective class sizes that are responsive to the fluctuations in enrollment among the three elementary schools as well as the secondary schools

Ensure that existing programs and initiatives are sustainable well into the future

- Continue implementation of ongoing district initiatives for Teaching, Learning, and Assessment
 - ✓ Foreign Language in the Elementary School
 - ✓ Fine and Performing Arts programs and STEAM initiatives
 - ✓ Later start times
 - ✓ Social Emotional Learning curriculum adoption
 - ✓ Universal screening and progress monitoring assessment system
 - ✓ Curriculum mapping, K-12
 - ✓ Project-Based Learning at the Secondary Level
 - ✓ Expanded use of PowerSchool
- Maintain WPS facilities and infrastructure to provide an excellent educational environment
- Support the Building for the Future initiative

FY'19 District Budget Drivers

- Maintaining class size commitments
- Adjusting staffing to accommodate enrollment shifts
- Meeting all collective bargaining obligations
- Accommodating later start for Watertown High School and Middle School
- Adjusting for projected decreases in available grant funds
- Adjusting for projected decreases in revenue offsets
- Maintaining budget increases within Town Council and Town Manager guidelines

FY2019 Budget Process Overview

- Establish Budget Priorities
- Develop “Roll-Up” Budget and Present to Subcommittee
- Distribute Budget Guidelines and Priorities to School and District Leaders
- Budget Managers develop and submit Budget Requests to Superintendent
- Budget Managers meet with District Leadership to review Budget Requests
- School and district leadership team review and priorities budget requests
- Superintendent develops and presents Recommended Budget
- Budget and Finance Subcommittee reviews and deliberates Recommended Budget
- School Committee deliberates and adopts School Committee Budget

FY2019 Budget Calendar

September

- Budget & Finance reviews Budget Calendar

October

- School Committee approves Budget Calendar
- Preliminary Budget Overview by Town Manager

November

- Budget Managers and Central Office review budget process
- Budget & Finance reviews proposed Budget Priorities
- Town Council adopts Budget Policy Guidelines
- Preparation of Roll-up budget begins

December

- School Committee approves Budget Priorities
- Departments submit budget to Central Office

January

- Budget managers meet with Central Office to discuss budget proposals
- Roll-up budget presented to Budget & Finance
- District Leadership Team reviews and prioritizes budget requests

February

- Roll-up budget shared with School Committee
- Budget & Finance reviews tuitions and fees
- School Committee sets tuitions and fees for subsequent fiscal year

March

- Superintendent's Recommended Budget presented to Budget and Finance
- Budget and Finance deliberates Superintendent's Recommended Budget

April

- Superintendent's Recommended Budget presented to School Committee
- School Committee holds Public Hearing on Budget
- School Committee votes on Budget

May

- School Committee Presents School Committee Adopted Budget to Town Council

June

- Town Council vote on School Committee Adopted Budget

District Demographics

Enrollment by Race/Ethnicity (2017-18)		
Race	% of District	% of State
African American	3.7	9.0
Asian	8.4	6.9
Hispanic	15.0	20.0
Native American	0.5	0.2
White	67.1	60.1
Native Hawaiian, Pacific Islander	0.1	0.1
Multi-Race, Non-Hispanic	5.3	3.6

Title	% of District	% of State
First Language not English	33.8	20.9
English Language Learner	13.0	10.2
Students With Disabilities	20.6	17.7
High Needs	44.8	46.6
Economically Disadvantaged	23.9	32.0

Source: Massachusetts Department of Elementary and Secondary Education

Enrollment by School and Grade

Enrollment by Grade (2017-18)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Cunniff	18	58	46	40	60	46	39	0	0	0	0	0	0	0	0	307
Hosmer	115	115	112	86	81	82	92	0	0	0	0	0	0	0	0	683
James Russell Lowell	18	69	67	67	72	58	66	0	0	0	0	0	0	0	0	417
Watertown High	0	0	0	0	0	0	0	0	0	0	186	160	161	162	5	674
Watertown Middle	0	0	0	0	0	0	0	175	187	165	0	0	0	0	0	527
District	151	242	225	193	213	186	197	175	187	165	186	160	161	162	5	2,608

Source: Massachusetts Department of Elementary and Secondary Education

Enrollment Projections

Watertown Public Schools

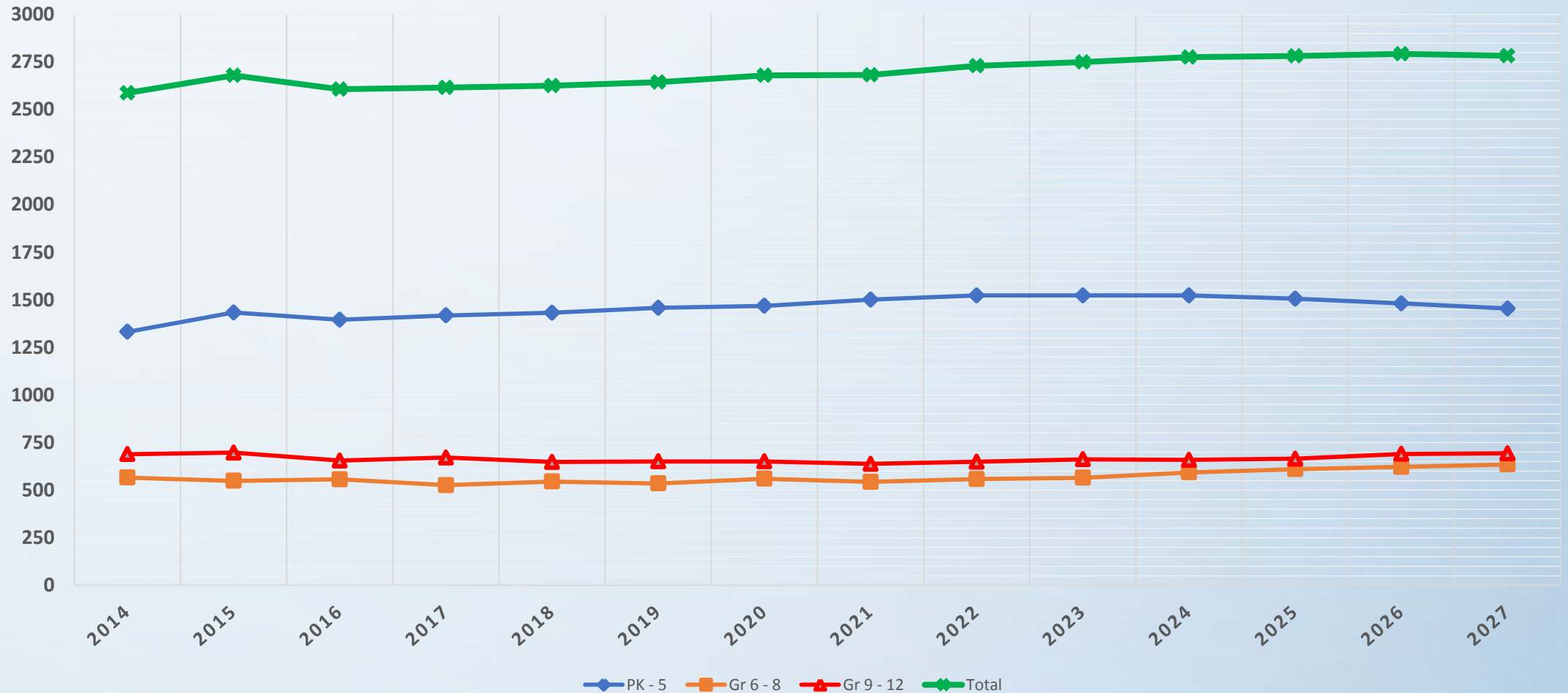


Projections (Wtrtwn18Cnsv) (2018)

Grade	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
PK3	17	23	54	45	44	45	46	46	45	44	43	42	42	41
PK4	137	162	114	110	108	110	111	111	109	107	105	103	101	99
K	221	208	234	246	241	245	247	248	244	239	235	230	226	221
1	200	235	201	226	240	236	239	241	241	237	232	228	224	219
2	209	209	219	193	218	230	225	228	236	236	231	227	222	218
3	188	203	192	214	184	206	219	214	223	230	230	225	221	217
4	194	192	195	186	209	180	201	213	212	220	227	227	222	218
5	166	201	186	198	186	208	179	200	213	211	219	226	226	221
6	216	168	189	175	189	178	200	173	192	204	202	209	216	216
7	169	214	162	185	172	186	175	196	171	190	202	200	207	213
8	181	167	206	166	184	171	185	174	195	171	189	201	199	206
9	164	182	155	184	154	170	159	171	160	181	156	177	186	184
10	171	168	170	159	183	153	171	158	170	160	181	156	176	185
11	170	179	164	161	154	177	148	165	156	167	157	177	153	173
12	184	168	166	167	157	151	173	144	163	154	165	155	175	151
Subtotals	2587	2679	2607	2615	2623	2646	2678	2682	2730	2751	2774	2783	2796	2782
Pct Chg:	0%	3.6%	-2.7%	0.3%	0.3%	0.9%	1.2%	0.1%	1.8%	0.8%	0.8%	0.3%	0.5%	-0.5%

Enrollment Projections

Source: DecisionInsite



Students Generated by Proposed Residential Developments *(Conservative scenario)*

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
K	1	3	4	5	5	5	5	5	5	5
1	1	3	4	5	5	5	5	5	5	5
2	1	3	4	5	5	5	5	5	5	5
3	1	3	4	5	5	5	5	5	5	5
4	1	2	4	4	5	5	5	5	5	5
5	1	2	3	4	5	5	5	5	5	5
6	1	2	3	4	4	5	5	5	5	5
7	1	2	3	4	4	5	5	5	5	5
8	1	1	2	3	4	4	5	5	5	5
9	1	1	2	3	3	4	4	5	5	5
10	1	1	2	3	3	3	4	4	5	5
11	1	1	2	2	3	3	3	4	4	5
12	0	1	2	2	3	3	3	3	4	4
Elementary:	8	15	22	27	29	31	31	32	32	32
Middle:	3	5	8	10	12	14	15	15	16	16
High:	3	5	8	10	11	13	15	16	18	19
Total:	13	25	37	48	53	57	61	63	65	66

Source: DecisionInsite

Proposed Dwelling Units Within Watertown Public Schools

Moderate Dwelling Unit Scenario

Project Name	DI System Label	Unit Type	Year									
			(Expected Occupancy by October 1 of Year Indicated)									
			2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
33 Mount Auburn	33MtAuburn	MF	0	0	15	0	0	0	0	0	0	0
385-393 Pleasant Street	385Pleasant	MF	0	0	0	0	0	58	0	0	0	0
Arsenal Yards	ArsenalYrd	MF	0	100	250	100	0	0	0	0	0	0
Elan Union Market	Elan	MF	282	0	0	0	0	0	0	0	0	0
River Park Lofts	RvrprkLfts	MF	70	0	0	0	0	0	0	0	0	0
Water Mills	WaterMills	MF	35	64	0	0	0	0	0	0	0	0
Total:			387	164	265	100	0	58	0	0	0	0

Conservative Dwelling Unit Scenario

Project Name	DI System Label	Unit Type	Year									
			(Expected Occupancy by October 1 of Year Indicated)									
			2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
33 Mount Auburn	33MtAuburn	MF	0	0	10	5	0	0	0	0	0	0
385-393 Pleasant Street	385Pleasant	MF	0	0	0	0	0	38	20	0	0	0
Arsenal Yards	ArsenalYrd	MF	0	65	163	162	60	0	0	0	0	0
Elan Union Market	Elan	MF	183	99	0	0	0	0	0	0	0	0
River Park Lofts	RvrprkLfts	MF	45	25	0	0	0	0	0	0	0	0
Water Mills	WaterMills	MF	23	42	34	0	0	0	0	0	0	0
Total:			251	231	207	167	60	38	20	0	0	0

Source: DecisionInsite

Summary of Budgetary Changes

	FY'18 Adopted <u>Budget</u>	FY'19 Roll-Up <u>Budget</u>	FY'19 Level Service <u>Budget</u>	FY'19 Recommended <u>Budget</u>	FY'19 Departmental <u>Requests</u>
Total Budget Amount	45,751,858	47,666,244	47,624,952	48,013,523	48,315,852
% Change		4.2%	-0.1%	0.8%	0.6%
Cumulative % Change		4.2%	4.1%	4.9%	5.5%
\$ Change		1,914,386	-41,292	388,571	302,329
Cumulative \$ Change		1,914,386	1,873,094	2,261,665	2,563,994

FY'19 Recommended Budget Summary

by Object Code

	FY2018 ADOPTED BUDGET	FY2019 ROLL-UP BUDGET	\$ CHG '18 TO '19	% CHG '18 TO '19	FY2019 LEVEL SERVICE BUDGET	\$ CHG '18 TO '19 LEVEL SVC	% CHG '18 TO '19 LEVEL SVC	FY2019 RECOMMENDED BUDGET	\$ CHG '18 TO '19 REC'D	% CHG '18 TO '19 REC'D
Professional Salaries	29,361,980	30,485,177	1,123,198	3.8%	30,514,956	1,152,977	3.9%	30,762,208	1,400,229	4.8%
Clerical Salaries	914,344	994,688	80,345	8.8%	974,967	60,624	6.6%	958,555	44,212	4.8%
Other Salaries	6,468,215	6,316,887	(151,327)	-2.3%	6,322,387	(145,827)	-2.3%	6,216,922	(251,293)	-3.9%
Contract Services	3,408,287	3,536,957	128,670	3.8%	3,716,344	308,057	9.0%	3,725,344	317,057	9.3%
Supplies & Materials	2,420,838	2,543,245	122,407	5.1%	2,429,999	9,161	0.4%	2,621,196	200,358	8.3%
Other Expenditures	3,178,195	3,789,289	611,094	19.2%	3,666,297	488,102	15.4%	3,729,297	551,102	17.3%
Grand Total	45,751,858	47,666,244	1,914,385	4.2%	47,624,952	1,873,093	4.1%	48,013,523	2,261,665	4.9%

FY'19 Recommended Budget Detail

by Cost Center

	FY2015 ACTUAL EXPENDED	FY2016 FTE	FY2016 ACTUAL EXPENDED	FY2017 FTE	FY2017 ACTUAL EXPENDED	FY2018 FTE	FY2018 ADOPTED BUDGET	FY2019 FTE (Roll-Up)	FY2019 ROLL-UP BUDGET	FY2019 FTE (Rec'd)	FY2019 RECOMMENDED BUDGET	\$ CHG FY2019 - FY2018	% CHG FY2019 - FY2018
District Administration	1,339,451	11.0	1,603,959	11.5	1,607,008	11.5	1,750,381	11.5	1,796,794	11.5	1,783,499	33,118	1.9%
District Curriculum	1,428,879	18.0	2,064,095	21.0	2,271,027	11.6	2,611,380	11.6	1,478,062	9.6	1,279,316	(1,332,065)	-51.0%
Regular Day	16,145,551	228.0	16,971,309	235.2	17,549,720	240.1	19,061,731	240.1	20,910,146	243.0	21,426,342	2,364,610	12.4%
Student Services	15,756,219	248.0	15,635,872	260.0	16,914,250	239.6	17,399,412	239.6	18,256,004	237.1	18,193,869	794,457	4.6%
Athletics	634,858	1.4	721,124	2.0	833,099	2.0	845,300	2.0	893,031	2.0	908,797	63,497	7.5%
Extracurricular	101,754	-	113,630	-	109,793	-	128,308	-	139,981	-	139,786	11,477	8.9%
Technology	678,688	4.8	809,707	5.0	586,570	5.0	670,778	5.0	772,727	5.0	758,051	87,273	13.0%
Facilities	3,146,274	24.5	3,531,529	25.0	3,458,413	25.0	3,284,568	25.0	3,419,499	25.5	3,523,864	239,295	7.3%
Grand Total	39,231,675	535.7	41,451,225	559.7	43,329,880	534.8	45,751,858	534.8	47,666,244	533.7	48,013,523	2,261,665	4.9%

FY'19 Recommended Budget

Level One Priorities Funded within 5% Guideline

Type	Location	Cost Center	Description	FTE	Cost	Cumulative	Notes
Funding available between FY'19 Roll-Up and 5% Guideline						(414,500)	Beginning Available Balance to Fund Priorities Beyond Level Service
Staffing	Lowell	Administration	Assistant Principal	1.0	110,000	(304,500)	Supervision, MCAS, GET meetings, assessment data, tech integration
Staffing	Hosmer	Regular Education	Grade 2 Teacher	1.0	66,437	(238,063)	Maintain class sizes within guidelines due to enrollment increases
Program	District	Regular Education	iReady Assessment Tool		63,000	(175,063)	K-9 formative, summative, progress monitoring; in Improvement Plan
Staffing	District	Student Services	Community Outreach Social Worker	1.0	66,437	(108,626)	Homeless liaison; attendance monitoring; at-risk outreach; other student support; assist with SEL implementation.
Program	Hosmer	Regular Education	Classroom Library Materials		21,000	(87,626)	Will support / enhance implementation of Readers Workshop
Program	Cunniff	Regular Education	Classroom Library Materials		15,500	(72,126)	Will support / enhance implementation of Readers Workshop
Program	Lowell	Regular Education	Classroom Library Materials		19,000	(53,126)	Will support / enhance implementation of Readers Workshop
Program	District	Technology	Infosnap Program		16,200	(36,926)	Allow for on-line registration and information gathering
Program	Hosmer	Technology	HP 5406zl Switches		8,084	(28,842)	Core switch upgrades to increase network resiliency at building-level
Program	District	Technology	Website hosting		10,000	(18,842)	Enhance district communication and availability/accessibility of information
Program	WMS	Regular Education	Classroom Library Materials		4,875	(13,967)	Materials and storage to support Readers Workshop implementation
Staffing	WHS	Student Services	Credit Recovery Coach	<u>0.2</u>	<u>14,400</u>	433	credit recovery coach for 3 periods/day, 160 days per year
Deficit / (Surplus)				3.2	414,933		

FY'19 Recommended Budget

Level One Priorities Funded through Reductions

Type	Location	Cost Center	Description	FTE	Cost	Cumulative	Notes
Staffing	Cunniff	Student Services	Special Education Teacher	1.0	66,437	(271,707)	Support Special Education students with push-in model
Staffing	District	District Curriculum	Elementary Math Coach	1.0	66,437	(205,270)	Expand math coaching in all 3 schools and provide more intervention
Staffing	WHS	Student Services	Adjustment Counselor	0.4	26,575	(178,695)	Increase 1 Adj. Counselor from 0.6 to 1.0
Program	District	Technology	Aruba and HP Wireless		1,800	(176,895)	Product warranties expired
Program	District	Technology	PowerSchool Online PD		2,974	(173,921)	Maintain existing subscription; wasn't in FY18 budget
Staffing	District	Student Services	Occupational Therapist	1.0	66,437	(107,484)	Hired during FY18 but not budgeted
Program	WHS	Regular Education	GoGuardian ChromeBook Monitoring		3,640	(103,844)	Increase student accountability
Program	WMS	Regular Education	GoGuardian ChromeBook Monitoring		3,120	(100,724)	Increase student accountability
Program	WHS	Student Services	PSAT Registration Fees		6,120	(94,604)	For all sophomores and juniors to improve student outcomes
Staffing	WHS	Student Services	Guidance stipends		3,600	(91,004)	Open Houses, Presentations, Awards Nights, AP testing
Staffing	District	Facilities	Facilities Operations Assistant	0.5	25,000	(66,004)	School share of newly created position to support department
Staffing	WHS	Student Services	Special Education Teacher	<u>1.0</u>	<u>66,437</u>	433	Enhance co-teaching
				4.9	338,577		

FY'19 Recommended Budget

Reductions to Fund Additional Level One Priorities

Type	Location	Cost Center	Description	FTE	Cost	Cumulative	Notes
Staffing	District	Administration	Administrative	(1.0)	(112,540)	(112,107)	Attrition through retirement
Staffing	Lowell	Regular Education	Classroom Teacher	(1.0)	(66,437)	(178,544)	One FTE transfer allows class sizes to remain within guidelines
Staffing	Lowell	Student Services	Guidance Counselor	(0.5)	(33,233)	(211,777)	Aligning staffing to student needs
Staffing	Cunniff	Student Services	Instructional assistants	(2.0)	(46,367)	(258,144)	More focused scheduling on IEP services
Staffing	District	District Curriculum	Data and Assessment Specialist	<u>(1.0)</u>	<u>(80,000)</u>	(338,144)	Currently vacant
				(5.5)	(338,577)		

FY'19 Recommended Budget

Level Two Priorities funded through Reductions

Type	Location	Cost Center	Description	FTE	Cost	Cumulative	Notes
Program	WHS, WMS	Regular Education	Chromebook Filtering		7,150	(388,161)	better control of 1x1 deployments
Program	WMS	Regular Education	Tenmarks Instructional software		5,046	(383,115)	Differentiation, remediation, and extension for math
Staffing	District	Student Services	Teacher of the Visually Impaired / Orientation & Mobility Specialist	0.4	26,575	(356,540)	Improved service delivery
Program	District	Technology	sqlReports/sqlExports		650	(355,890)	SQL-based export plugins for PowerSchool
Staffing	WHS	Regular Education	Summer PLTW training		7,200	(348,690)	New course development and training
Program	WMS	Regular Education	Interactive Projectors for ELA/SS		30,000	(318,690)	Enhance instruction and engagement
Program	WMS	Student Services	Circles Curriculum		1,600	(317,090)	SEL curriculum for LSP, Connections students
Staffing	WHS	Regular Education	ESL Teacher	0.5	33,174	(283,916)	Reclassify ESL Tutor to repurpose Title III funds
Staffing	WMS	Regular Education	Before School Cafeteria, Gym, & Library Support		21,600	(262,316)	45 min/day, 180 days/year to support change in start times
Program	WMS	Regular Education	Read Naturally Live		2,375	(259,941)	Helps students with fluency, vocabulary, and comprehension
Staffing	WHS	Regular Education	Digital Learning Coach	1.0	67,622	(192,319)	Teacher requests for support in integrating technology
Staffing	Early Steps	Student Services	Administrative Assistant	0.2	9,186	(183,133)	Increase current 0.8 position to 1.0 position
Staffing	Early Steps	Student Services	Preschool Teacher	0.5	33,219	(149,914)	To create additional full day, integrated class
Staffing	Early Steps	Student Services	Preschool Instructional Assistant	1.0	30,572	(119,342)	To staff new full day, integrated class

FY'19 Recommended Budget

Level Two Priorities funded through Reductions (cont'd)

Type	Location	Cost Center	Description	FTE	Cost	Cumulative	Notes
Staffing	District	Regular Education	Community Liaison Coordinators		9,531	(109,811)	3 liaisons to better serve parents and increase achievement for minority student population.
Program	WMS	Student Services	ISP Incentive Program (Field Trips)		1,000	(108,811)	Support student attainment of IEP goals
Program	WMS	Regular Education	MICCA Festival Fees		1,800	(107,011)	Student competitions where professionals judge the ensembles and give feedback
Staffing	Cunniff	Regular Education	Reading Specialist	0.5	33,219	(73,793)	To expand support for students in need of reading interventions
Program	Cunniff, Lowell	Technology	HP 5406zl Switches		16,168	(57,625)	Increase network resiliency at building-level
Program	WMS	Regular Education	LabAides Human Body Works Package		3,900	(53,725)	7th Gr Science will overhaul the human body unit to be more lab-focused and inquiry-based
Staffing	WHS	Regular Education	Curriculum work		14,000	(39,725)	Social studies, ELA, and Science Curriculum Work
Program	WMS	Regular Education	iPad Carts for Music composition		4,700	(35,025)	Allows class to be more project-based, concentrating on composition
Program	WMS	Regular Education	Traverse Wall Installation		3,760	(31,265)	MS Project Adventure shifting to low elements with high elements at HS; will enhance PA Curriculum
Program	WMS	Regular Education	Heart Rate Monitors		2,500	(28,765)	Heart rate monitors that go on students' wrists are more functional and less intrusive
Program	District	Student Services	Projectors for IEP Teams		<u>2,835</u>	(25,930)	View IEPs as they are drafted to facilitate participation of all Team members, particularly parents
				4.1	369,381		

FY'19 Recommended Budget

Additional Reductions to Fund Level 2 Priorities

Type	Location	Cost Center	Description	FTE	Cost	Cumulative	Notes
Staffing	Cunniff	Student Services	Instructional Assistant	(1.0)	(27,100)	(26,667)	More focused scheduling on IEP services
Staffing	WHS	Student Services	Instructional Assistant	(2.4)	(66,104)	(92,771)	Attrition, Transfer, Focused Scheduling
Staffing	District	Student Services	Certified Occupational Therapy Assistant	(1.0)	(31,154)	(123,925)	Attrition
Staffing	Hosmer	Student Services	Special Education Teacher	(0.5)	(30,000)	(153,925)	More focused scheduling on IEP services and increased co-teaching
Program	District	Student Services	Outsourced TVI/OMS Services		(33,000)	(186,925)	Budget offset from reduction in contract services
Staffing	Hosmer	Regular Education	ESL Teacher	(0.4)	(26,572)	(213,497)	Aligning staffing to student needs
Staffing	Pre-school	Regular Education	ESL Teacher	(0.5)	(33,219)	(246,716)	Aligning staffing to student needs
Staffing	WHS	Regular Education	Innovation Specialist	(0.8)	(67,622)	(314,338)	Reclassification to Digital Learning Coach
Staffing	Early Steps	Student Services	Administrative Assistant	(0.5)	(25,598)	(339,936)	Aligning staffing to department needs
Staffing	Early Steps	Student Services	Revenue Offset		(28,800)	(368,736)	Additional tuition for 8 students, addl 1/2 day
Staffing	WHS	Regular Education	World Language Teacher	<u>(0.4)</u>	<u>(26,575)</u>	(395,311)	Aligning staffing to department needs
				(7.5)	(395,744)		

FY'19 Recommended Budget

Priorities Not Able to Be Funded

Type	Location	Cost Center	Description	FTE	Cost	Notes
Staffing	Cunniff	Regular Education	ELL Teacher	1.0	66,437	Needed based upon the number of ELL students at Cunniff
Staffing	Hosmer	Regular Education	Grade 2 Teacher	1.0	66,437	Bring class sizes down further (from 22.6 to 18)
Staffing	Cunniff	Regular Education	Art Teacher	0.2	13,287	Adaptive art, meaningful arts integration
Staffing	WMS	Regular Education	ELA Teacher	0.1	6,644	To allow for the offering of school newspaper as an enrichment class
Staffing	WMS	Regular Education	Enhanced After School Tier II Support		16,650	Replace LLL with cluster-based homework clubs where teachers support, pre-teach, and re-teach using classwork and homework as content.
Staffing	WMS	Regular Education	Literacy Coach	1.0	66,437	To coach teachers on instructional practices and provide job-embedded professional development on literacy topics across the curriculum.
Staffing	WMS	Regular Education	STEAM Coach	<u>1.0</u>	<u>66,437</u>	To coach teachers on instructional practices and provide job-embedded professional development on STEAM topics across the curriculum.
				4.3	302,329	

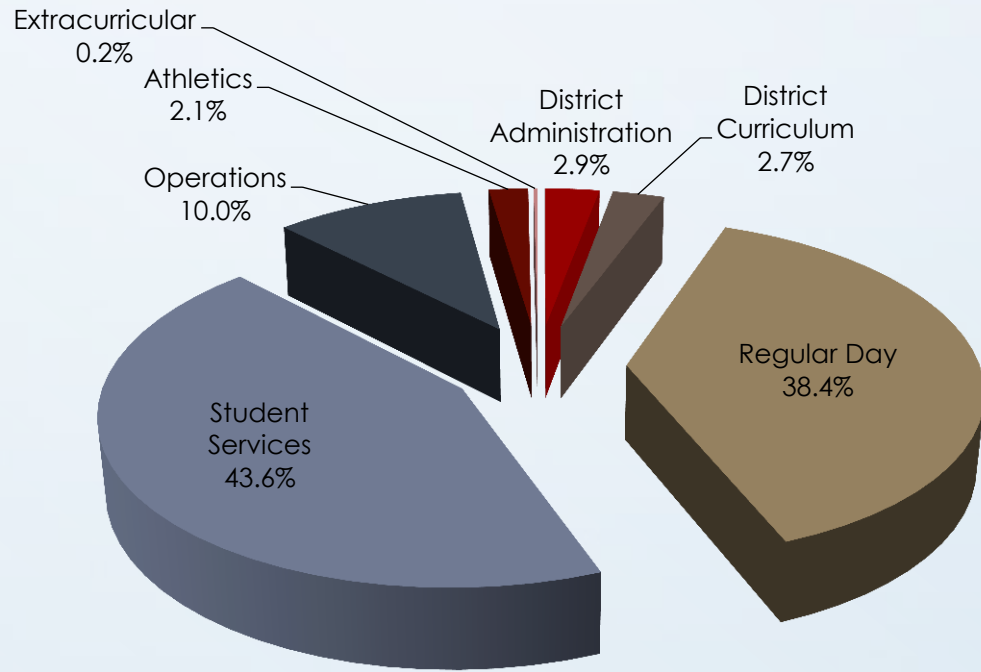
FY'19 Recommended Budget *Funding Summary*

Total Priorities Funded	1,122,891
Reductions to Fund Priorities	(734,321)
Net Amount Added to FY'19 Recommended Budget	388,570
Net Available Between Recommended and 5% Guideline	25,930
Amount Not Funded	302,329

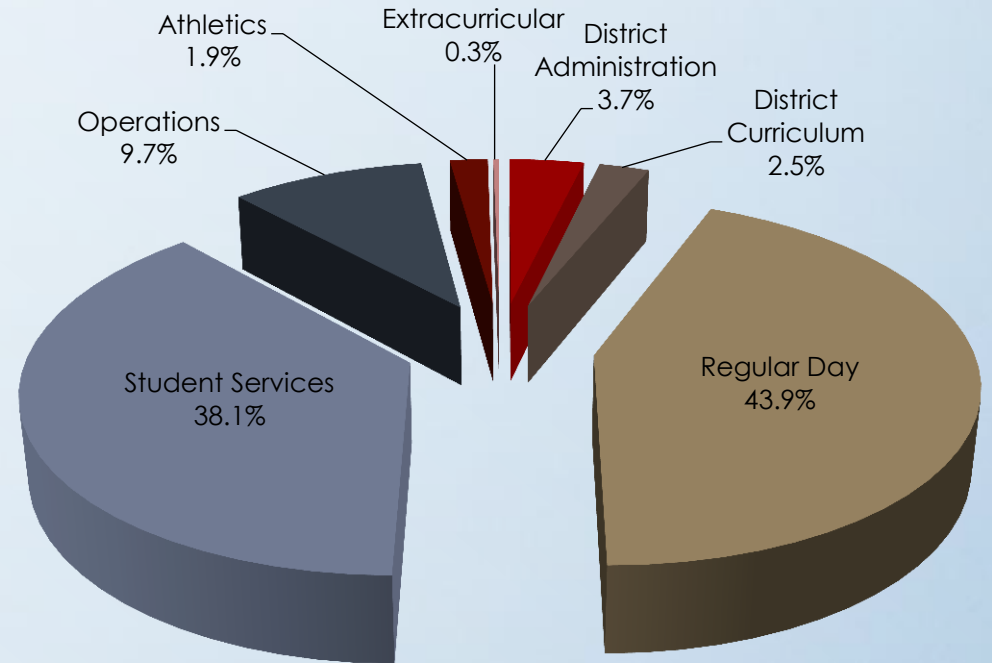
FY'19 Recommended Budget by Cost Center

	FY2015 ACTUAL EXPENDED	FY2016 ACTUAL EXPENDED	FY'16 FTE	FY2017 ACTUAL EXPENDED	FY'17 FTE	FY2018 ADOPTED BUDGET	FY'18 FTE	FY2019 RECOMMENDED BUDGET	FY'19 FTE	\$ CHG	% CHG
Salary	29,773,823	32,103,622	535.7	34,895,176	559.7	36,744,538	534.8	37,937,685	533.7	1,193,147	3.2%
District Administration	1,111,854	1,212,807	11.0	1,351,583	11.5	1,465,150	11.5	1,510,262	11.5	45,112	3.1%
District Curriculum	1,279,095	1,693,369	18.0	2,070,616	21.0	2,292,628	11.6	971,050	9.6	(1,321,579)	-57.6%
Regular Day	14,612,721	15,084,098	228.0	16,086,737	235.2	17,030,186	240.1	18,957,029	243.0	1,926,843	11.3%
Student Services	10,602,391	11,848,506	248.0	12,845,746	260.0	13,372,679	239.6	13,779,430	237.1	406,751	3.0%
Athletics	521,758	527,993	1.4	562,746	2.0	584,499	2.0	631,068	2.0	46,569	8.0%
Extracurricular	83,727	90,910	-	87,278	-	97,658	-	109,331	-	11,672	12.0%
Technology	328,521	340,147	4.8	362,149	5.0	359,616	5.0	373,356	5.0	13,740	3.8%
Facilities	1,233,756	1,305,793	24.5	1,528,322	25.0	1,542,122	25.0	1,606,160	25.5	64,038	4.2%
Expense	9,457,852	9,347,602	-	8,434,704	-	9,007,320	-	10,075,838	-	1,068,518	11.9%
District Administration	227,597	391,152	-	255,426	-	285,231	-	273,237	-	(11,994)	-4.2%
District Curriculum	149,784	370,726	-	200,411	-	318,752	-	308,266	-	(10,486)	-3.3%
Regular Day	1,532,831	1,887,211	-	1,462,983	-	2,031,545	-	2,469,313	-	437,768	21.5%
Student Services	5,153,828	3,787,366	-	4,068,505	-	4,026,733	-	4,414,440	-	387,707	9.6%
Athletics	113,100	193,131	-	270,353	-	260,801	-	277,729	-	16,928	6.5%
Extracurricular	18,027	22,720	-	22,515	-	30,650	-	30,455	-	(195)	-0.6%
Technology	350,167	469,559	-	224,421	-	311,162	-	384,695	-	73,533	23.6%
Facilities	1,912,517	2,225,737	-	1,930,091	-	1,742,446	-	1,917,703	-	175,257	10.1%
Grand Total	39,231,675	41,451,225	535.7	43,329,880	559.7	45,751,858	534.8	48,013,523	533.7	2,261,665	4.9%

Budget Allocation by Cost Center



FY2014



FY2019

Special Revenue Funds

Federal, State, and Private Grants

Grant Name	Funding Agency	FY19 Projected Amount	FY18 Award Amount	FY17 Award Amount	FY16 Award Amount	FY15 Award Amount	FY14 Award Amount
Quality Full-Day Kindergarten	DoE				\$81,370	\$81,370	\$107,229
Inclusive Preschool Learning Environments	EEC	15,935	15,935	15,935	15,935	15,935	14,715
Academic Support Services	DoE					8,400	11,800
Universal Pre-K	EEC	42,000	42,000	42,000	42,000	63,189	46,640
Coordinated Family & Community Engagement	EEC	162,520	162,520	148,600	148,600	148,600	138,079
School Transportation	DoE	7,500	14,256	6,732	5,575	77,491	0
Foundation Reserve Awards	DoE	250,000	250,000	250,000	250,000	0	55,000
School Food Support Initiative - Chef Ann	Private			50,000			
Project Lead The Way - STEMhub	Private		43,125				
Title IVA - Support & Academic Enrichment	DoE	9,157	9,344				
Early Childhood Special Education	EEC	35,445	35,445	36,862	35,787	35,864	35,047
Title III - Limited English Proficiency Support	DoE	53,788	54,886	49,719	38,606	35,908	44,823
Occ-Ed Vocational Skills (Perkins Act Alloc.)	DoE	26,987	27,538	31,758	31,458	30,901	28,982
SPED IDEA (PL 94-142)	DoE	826,812	843,686	846,607	801,920	835,218	820,127
SPED Program Improvement	DoE			20,118	20,118	21,531	11,558
Title IIA - Teacher Quality	DoE	69,082	70,492	77,428	79,190	78,237	79,523
Title I Distribution	DoE	305,640	311,878	363,659	371,390	318,825	309,696
SPED Circuit Breaker	DoE	1,749,602	1,785,308	1,917,274	2,030,405	2,338,628	2,107,433
Caroline White Physical Education Project	Fed DoE				116,936	126,034	391,269
SPED Early Childhood Program Improvement	DoE				2,250	8,000	4,000
Professional Practice Innovation RTTT	DoE						35,000
SPED 94-142 Transition	DoE						1,600
Title III - English Language Acquisition	DoE				1,526	2,063	
MOVA Antiterrorism Emergency Assistance	DoJ			150,000	150,000		
School Nutrition Equipment Assistance	DoE			6,633			
TOTAL Grant Funds Available		3,554,469	3,666,413	4,013,325	4,223,066	4,226,194	4,242,521

NOTE: FY'18 Estimated awards are highlighted

Special Revenue Funds

Revolving Funds providing support to the FY'19 Budget

Program	Fiscal Yr	Balance Forward	Revenue/Adj	Rvsd Budget	Expended	Encumbrances	Remaining Budget
PRE-KINDERGARTEN PROGRAM	2016	\$240,382.26	\$392,283.45	\$632,665.71	\$517,771.55	\$0.00	\$114,894.16
	2017	\$114,894.16	\$351,299.00	\$466,193.16	\$123,533.39	\$0.00	\$342,659.77
	2018	\$342,659.77	\$255,478.96	\$598,138.73	\$185,922.83	\$170,688.05	\$241,527.85
INTEGRATED PRE-SCHOOL	2016	\$36,544.54	\$210,940.00	\$247,484.54	\$211,594.35	\$0.00	\$35,890.19
	2017	\$35,890.19	\$239,095.25	\$274,985.44	\$97,106.34	\$0.00	\$177,879.10
	2018	\$177,879.10	\$125,997.50	\$303,876.60	\$73,366.98	\$61,494.40	\$169,015.22
COMMUNITY ED	2016	\$664,457.18	\$1,241,163.83	\$1,905,621.01	\$1,224,717.48	\$0.00	\$680,903.53
	2017	\$680,903.53	\$704,807.96	\$1,385,711.49	\$1,035,940.70	\$0.00	\$349,770.79
	2018	\$349,770.79	\$749,518.80	\$1,099,289.59	\$634,482.05	\$140,568.37	\$324,239.17
ATHLETICS	2016	\$6,239.34	\$183,249.37	\$189,488.71	\$121,156.43	\$0.00	\$68,332.28
	2017	\$68,332.28	\$124,780.94	\$193,113.22	\$71,428.13	\$0.00	\$121,685.09
	2018	\$121,685.09	\$120,136.50	\$241,821.59	\$10,370.00	\$10,199.00	\$221,252.59
SCHOOL TRANSPORTATION	2016	\$3,465.34	\$44,113.00	\$47,578.34	\$14,885.00	\$0.00	\$32,693.34
	2017	\$32,693.34	\$50,439.00	\$83,132.34	\$8,437.05	\$0.00	\$74,695.29
	2018	\$74,695.29	\$45,440.00	\$120,135.29	\$0.00	\$0.00	\$120,135.29
HALL RENTAL	2016	\$13,047.61	\$65,019.20	\$78,066.81	\$76,497.43	\$0.00	\$1,569.38
	2017	\$1,569.38	\$70,024.63	\$71,594.01	\$62,098.99	\$0.00	\$9,495.02
	2018	\$9,495.02	\$61,196.00	\$70,691.02	\$46,650.29	\$0.00	\$24,040.73
FOOD SERVICE	2016	(\$29,337.82)	\$798,247.84	\$768,910.02	\$714,957.90	\$0.00	\$53,952.12
	2017	\$53,952.12	\$770,966.05	\$824,918.17	\$769,232.32	\$0.00	\$55,685.85
	2018	\$55,685.85	\$409,553.94	\$465,239.79	\$437,317.74	\$0.00	\$27,922.05

FY16 Revenues \$2,935,016.69

FY17 Revenues \$2,311,412.83

FY18 Revenues \$1,767,321.70

Summary of FY'19 Budget Offsets

FUND	Function	FY2018 ADOPTED BUDGET	FY'19 FTE	FY2019 RECOMMENDED BUDGET
Athletics Revolving	Transportation	(132,000)	-	(132,000)
Community Education	Heating Of Buildings	(80,000)	-	(80,000)
	Utility Services	(70,000)	-	(70,000)
Early Childhood Special Education Grant	Para Professionals	(23,000)	1.0	(23,000)
Food Services	Food Service	(40,000)	0.5	(40,000)
Foundation Reserve (CF)	Non Public Tuition	(250,000)	-	(250,000)
Inclusive Preschool Learning Environments	Para Professionals	(15,000)	0.4	(15,000)
N/M Regional Voc Transportation	Transportation	(10,000)	-	(7,500)
Pre-K Revolving	Para Professionals		3.0	(88,060)
	School Building Leadership	(100,000)	0.2	(22,026)
	Teachers, Classroom	(300,000)	2.8	(238,726)
Preschool Revolving	Para Professionals	(12,000)	-	-
	School Building Leadership	(60,000)	0.8	(95,521)
	Teachers, Classroom	(100,000)	3.0	(203,647)
Private Donation	Teachers, Classroom	-	0.6	(40,000)
Special Ed Circuit Breaker (CF)	Non Public Tuition	(1,175,556)	-	(1,785,308)
Special Ed Circuit Breaker (CY)	Non Public Tuition	(1,493,622)	-	(400,000)
Special Ed IDEA Grant	Transportation	(110,000)	-	(110,000)
	Tuition To Mass Schools	(505,000)	-	(425,000)
Title I	Teachers, Classroom	(209,000)	-	-
	Teachers, Specialists	(20,000)	2.0	(118,626)
Town Share	Business & Finance	(33,704)	0.4	(34,547)
Transportation Revolving	Transportation	(50,000)	-	(40,000)
Grand Total		(4,788,882)	14.6	(4,218,961)

Tuition and Fees

- Athletics

- High School: \$320 per year
- Middle School: \$160 per year

- Extracurricular

- High School: \$50 per year
- Middle School: \$50 per year

- School Lunch

- Elementary: \$3.00 Lunch \$1.25 Breakfast
- Secondary: \$3.50 Lunch \$1.25 Breakfast

Tuition and Fees

- Transportation

- Hosmer, K-5

- 0.75 – 1.5 miles, N. of Charles

- \$300 per child / \$475 family cap

- 0.75 – 1.5 miles, S. of Charles

- \$200 per child / \$320 family cap

- WMS, Gr. 6

- 0.75 – 2.0 miles, N. of Charles

- \$300 per child / \$475 family cap

- 0.75 – 2.0 miles, S. of Charles

- \$200 per child / \$320 family cap

- WMS, Gr. 7-8

- > 0.75 miles

- \$300 per child / \$475 family cap

Tuition and Fees

- Pre-Kindergarten
 - \$7,600 per year
- Pre-School
 - 3-Day Program: \$3,100 per year
 - 4-Day Morning Program: \$3,700 per year
 - 4-Day Afternoon Program: \$3,300 per year
 - 5-Day Program: \$6,800 per year

Tuition and Fees

Community Education

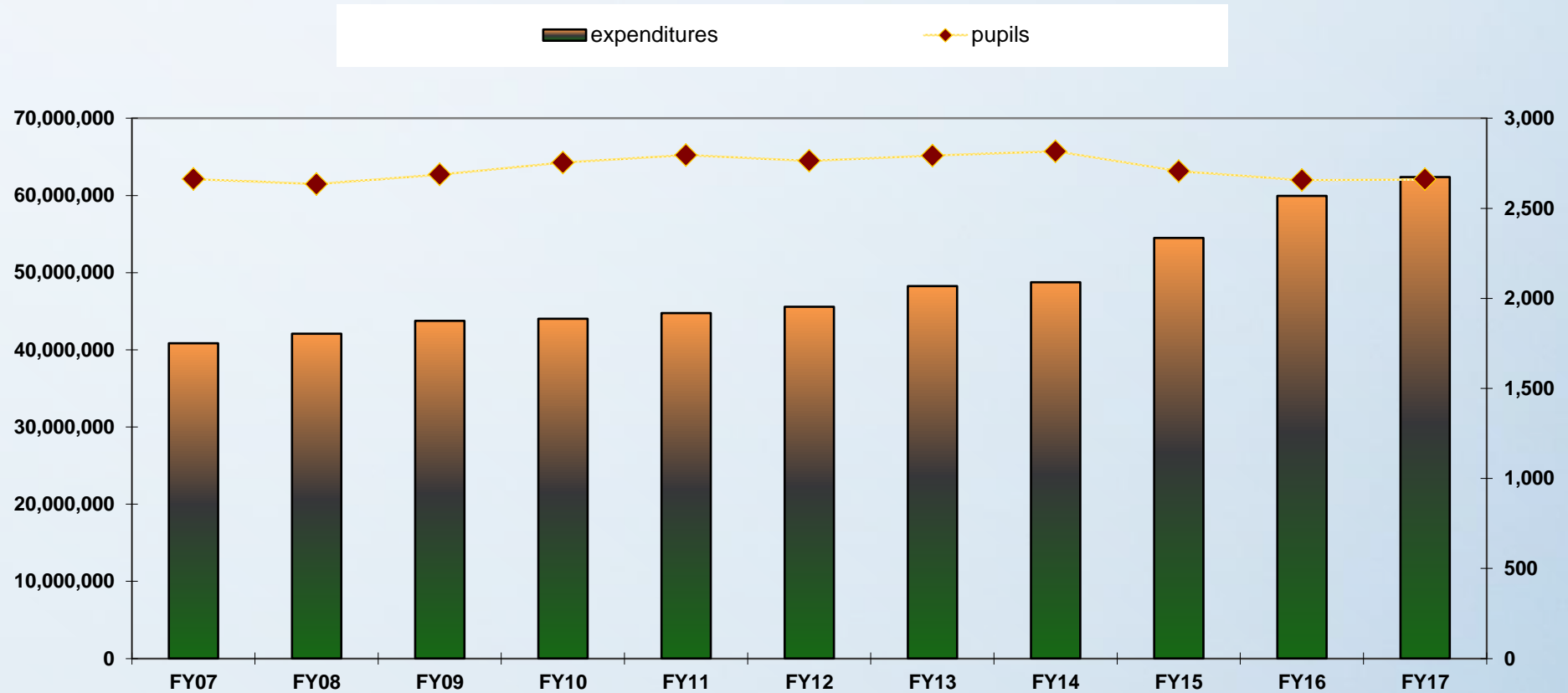
Before School Program Tuition		
Grades PK – 5	5 days per week	\$139 per month
Drop In Fee		\$9 per day
Registration Fee		\$100
After School Program Tuition		
Grades PK-5	5 days per week	\$340 per month
	4 days per week	\$272 per month
	3 days per week	\$204 per month
	2 days per week	\$136 per month
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		

Tuition and Fees

Facility Rental

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</p> <p>** 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>		

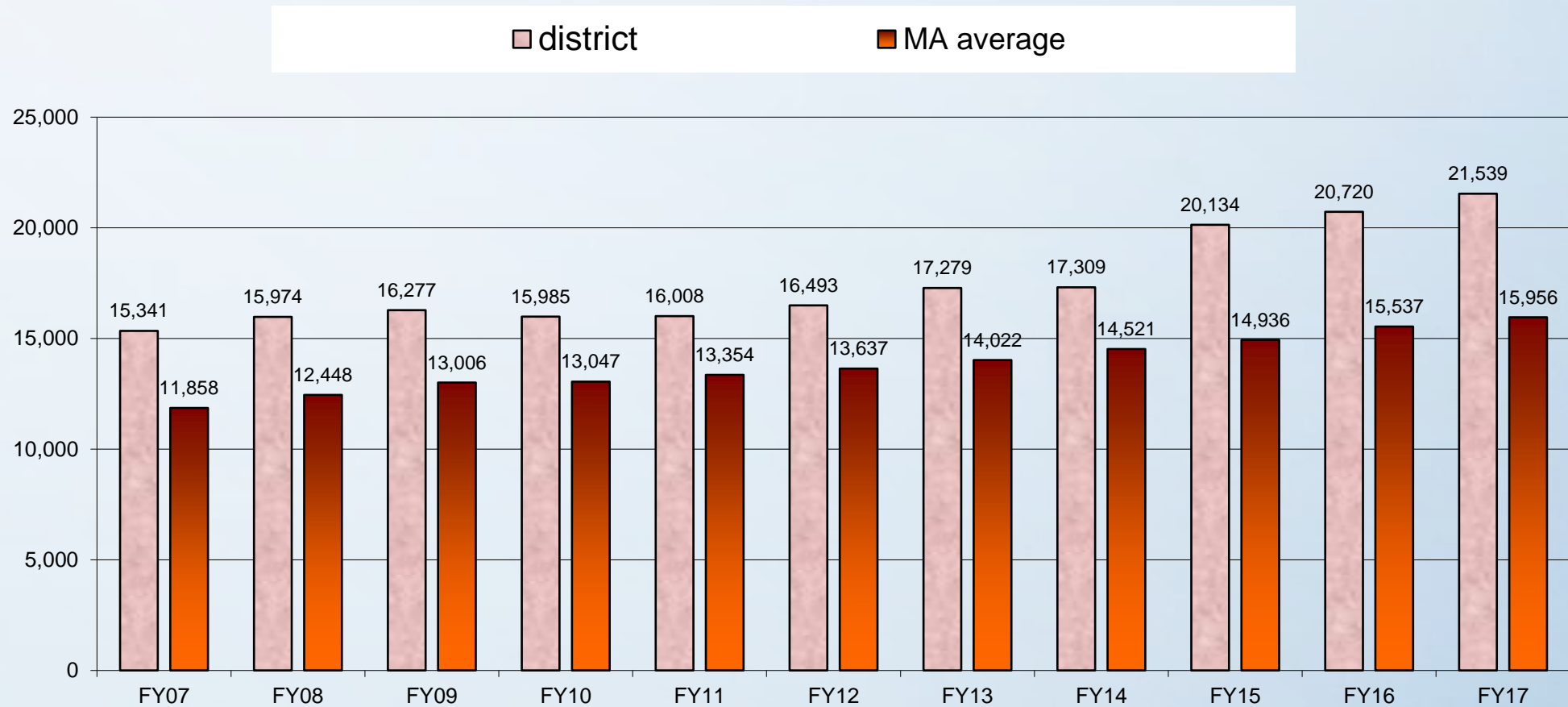
Trends in Enrollment and Expenditures



Source: Massachusetts Department of Elementary and Secondary Education

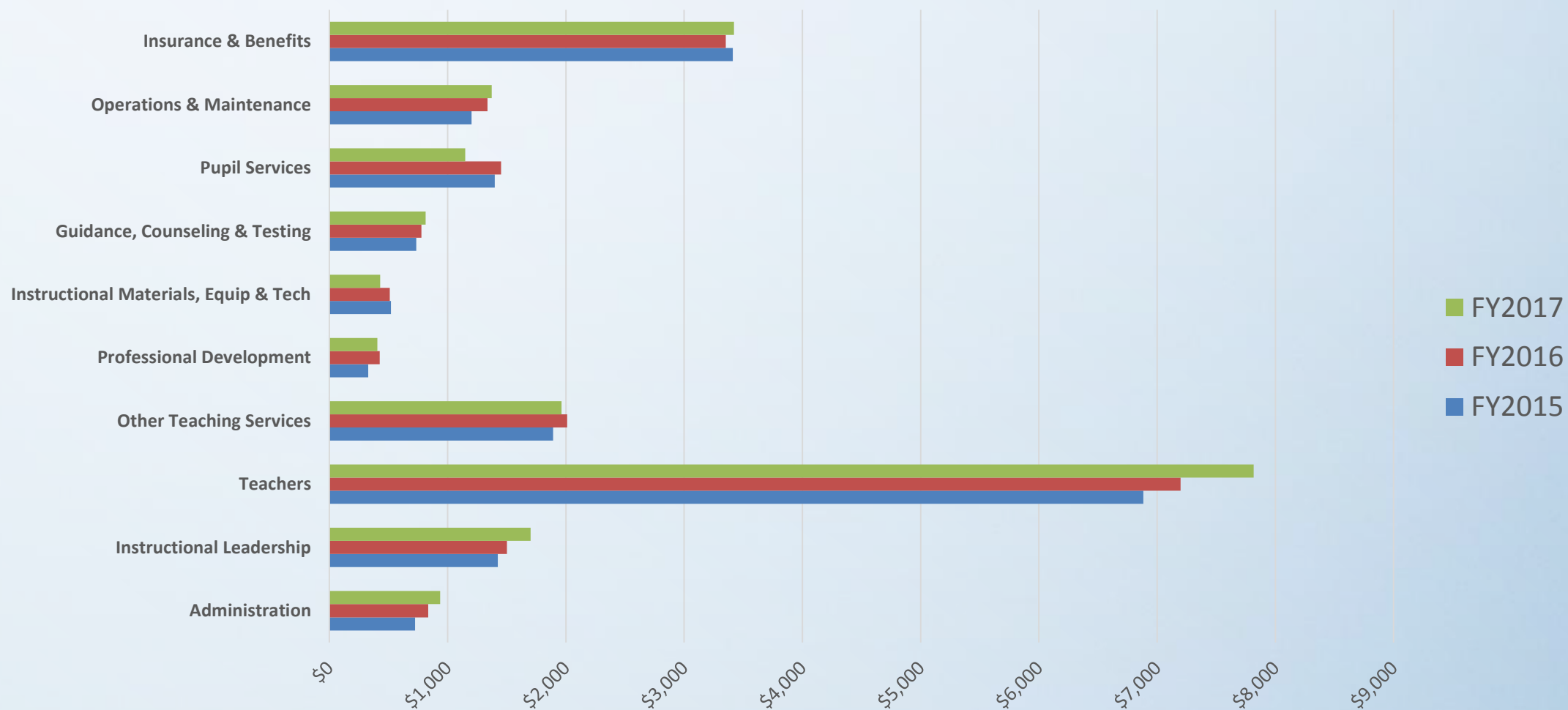
Per Pupil Expenditure Trends

District and State Averages



Source: Massachusetts Department of Elementary and Secondary Education

Per Pupil Spending by Function Trends



Source: Massachusetts Department of Elementary and Secondary Education

3/16/2018

FY'17 Per Pupil Spending Comparison

	Total In-district Expenditures	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operation & Maintenance	Benefits and Fixed Costs
Watertown	\$20,008	\$937	\$1,702	\$7,815	\$1,964	\$405	\$429	\$814	\$1,149	\$1,372	\$3,421
Belmont	\$12,209	\$451	\$874	\$5,213	\$956	\$94	\$436	\$371	\$895	\$960	\$1,959
Bedford	\$16,256	\$769	\$1,355	\$7,265	\$965	\$248	\$399	\$551	\$1,326	\$1,024	\$2,355
Canton	\$15,556	\$388	\$902	\$6,557	\$1,252	\$112	\$299	\$707	\$1,421	\$1,108	\$2,810
Dedham	\$18,666	\$1,003	\$1,052	\$7,103	\$1,651	\$349	\$420	\$641	\$1,495	\$1,465	\$3,487
Falmouth	\$16,748	\$491	\$1,147	\$6,468	\$1,253	\$96	\$577	\$569	\$1,475	\$1,553	\$3,120
Gloucester	\$16,226	\$637	\$923	\$6,822	\$1,451	\$220	\$211	\$319	\$945	\$1,555	\$3,144
Medford	\$16,610	\$537	\$1,191	\$6,818	\$1,067	\$28	\$442	\$541	\$1,401	\$1,177	\$3,408
Norwood	\$15,379	\$637	\$976	\$6,024	\$1,227	\$187	\$329	\$402	\$1,382	\$1,330	\$2,884
Stoneham	\$14,644	\$413	\$1,016	\$5,736	\$1,132	\$181	\$346	\$518	\$1,051	\$1,374	\$2,877
Woburn	\$16,261	\$374	\$929	\$6,469	\$1,257	\$103	\$426	\$493	\$1,435	\$1,437	\$3,338

Source: Massachusetts Department of Elementary and Secondary Education

FY'17 Per Pupil Spending Comparison

	Total In-district Expenditures	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operation & Maintenance	Benefits and Fixed Costs
	\$20,008	\$937	\$1,702	\$7,815	\$1,964	\$405	\$429	\$814	\$1,149	\$1,372	\$3,421
Watertown	\$20,008	\$937	\$1,702	\$7,815	\$1,964	\$405	\$429	\$814	\$1,149	\$1,372	\$3,421
<i>Minimum</i>	<i>\$12,209</i>	<i>\$374</i>	<i>\$874</i>	<i>\$5,213</i>	<i>\$956</i>	<i>\$28</i>	<i>\$211</i>	<i>\$319</i>	<i>\$895</i>	<i>\$960</i>	<i>\$1,959</i>
<i>Maximum</i>	<i>\$20,008</i>	<i>\$1,003</i>	<i>\$1,702</i>	<i>\$7,815</i>	<i>\$1,964</i>	<i>\$405</i>	<i>\$577</i>	<i>\$814</i>	<i>\$1,495</i>	<i>\$1,555</i>	<i>\$3,487</i>

District Benchmarking

Finance, Enrollment, and Outcomes

DISTRICT NAME	Region	MA Level	Capacity to Fund Foundation Budget*	2017 Per Pupil Spending In-district	2017 Enrollment # & Subgroup %'s				2016 Percent Proficient or Higher			2016 Median Student Growth Percentile (SGP)	
					Total Enrolled	Econ Disadv	SWD	ELL	ELA	Math	Science	ELA	Math
Watertown	GB	2	150%	\$20,008	2,592	24.1	20.4	10.0	73%	64%	55%	47.5	48.0
Belmont	GB	1	131%	\$12,209	4,466	7.3	10.0	6.2	92%	87%	82%	60.0	58.0
Bedford	GB	2	88%	\$16,256	2,608	8.4	16.8	5.3	84%	79%	67%	50.0	46.0
Canton	GB	2	100%	\$15,556	3,325	13.4	12.1	2.3	84%	76%	67%	48.0	47.0
Dedham	GB	2	114%	\$18,666	2,693	20.9	20.3	6.1	76%	71%	55%	47.0	46.0
Falmouth	SE	2	159%	\$16,748	3,466	27.8	17.2	2.3	77%	69%	56%	55.0	53.0
Gloucester	NE	2	98%	\$16,226	2,930	34.7	24.2	5.0	74%	61%	44%	45.0	49.0
Medford	GB	3	103%	\$16,610	4,487	28.7	18.3	9.7	70%	53%	51%	59.0	53.0
Norwood	GB	2	88%	\$15,379	3,411	22.7	19.5	7.9	81%	69%	59%	53.0	51.0
Stoneham	NE	2	97%	\$14,644	2,353	16.3	17.9	3.5	77%	68%	55%	55.0	56.0
Woburn	NE	2	84%	\$16,261	4,628	24.9	16.0	5.5	75%	66%	56%	50.0	51.0

District Administration

Major Functional Areas

- School Committee
 - Policy, Governance, Budget, Superintendent Supervision and Evaluation
- Superintendent
 - Implementation and administration of District Policies, Budget Oversight, Family and Community Engagement, Supervision and Evaluation of Principals and Central Office Administrators
- Business and Finance
 - Budget development, monitoring, and oversight; facilities; transportation; revenue management; accounts payable, receivable, and payroll; risk management and insurance; information technology
- Human Resources and Benefits
 - Personnel management, collective bargaining and contract compliance, employee evaluation and labor relations, unemployment, benefits administration
- Attendance and Parent Services
 - Student registration, placement, and assignment

District Administration

FY'18 Significant Accomplishments

- Superintendent's Entry Plan and Report of Findings
- Enhanced use of administrative technology systems
- Procurement of OPM and Designer for Watertown Builds for the Future initiative
- Invitation of Watertown High School into MSBA Core Program
- Adoption and planning for Later Start Time for 2018-19 School Year

District Administration

Budget Drivers

- Cost of living increase for represented and non-represented staff of 2.0%
- Salary adjustment allowance of 0.5% for non-represented staff and market adjustments for FY'18 not included in budget
- Increase in Business and Finance salaries due to addition of Assistant Business Manager position
- Legal budget increased for negotiations of successor collective bargaining agreements
- Additional personnel software expense

FY'19 Recommended Budget

District Administration by Object

	FY2015 ACTUAL EXPENDED	FY2016 ACTUAL EXPENDED	FY'16 FTE	FY2017 ACTUAL EXPENDED	FY'17 FTE	FY2018 ADOPTED BUDGET	FY'18 FTE	FY2019 RECOMMENDED BUDGET	FY'19 FTE	\$ CHG	% CHG
Salary	1,111,854	1,212,807	11.0	1,351,583	11.5	1,538,854	11.5	1,584,809	11.5	45,955	3.0%
Professional Salaries	873,183	653,383	6.0	1,014,431	6.0	1,223,354	6.0	1,262,062	6.0	38,708	3.2%
Clerical Salaries	219,471	262,133	5.0	274,709	5.0	269,230	5.0	276,298	5.0	7,069	2.6%
Other Salaries	19,200	297,291	-	62,442	0.5	46,270	0.5	46,448	0.5	178	0.4%
Expense	227,597	391,152	-	255,426	-	285,231	-	273,237	-	(11,994)	-4.2%
Contract Services	165,005	315,947	-	211,816	-	199,829	-	189,822	-	(10,007)	-5.0%
Supplies & Materials	11,510	17,258	-	12,435	-	12,500	-	19,850	-	7,350	58.8%
Other Expenditures	51,081	57,947	-	31,175	-	72,902	-	63,565	-	(9,337)	-12.8%
Offset	-	-	-	-	-	(73,704)	-	(74,547)	-	(843)	1.1%
Professional Salaries	-	-	-	-	-	(73,704)	-	(74,547)	-	(843)	1.1%
Grand Total	1,339,451	1,603,959	11.0	1,607,008	11.5	1,750,381	11.5	1,783,499	11.5	33,118	1.9%

FY'19 Recommended Budget

District Administration by Function

			FY2015 ACTUAL EXPENDED	FY2016 ACTUAL EXPENDED	FY'16 FTE	FY2017 ACTUAL EXPENDED	FY'17 FTE	FY2018 ADOPTED BUDGET	FY'18 FTE	FY2019 RECOMMENDED BUDGET	FY'19 FTE	\$ CHG	% CHG
Salary	1110	School Committee	22,400	23,434	-	39,468	-	271,680	-	269,200	-	(2,480)	-0.9%
	1210	Superintendent	193,387	241,128	2.0	362,860	2.0	251,749	2.0	244,778	2.0	(6,970)	-2.8%
	1410	Business & Finance	355,136	382,940	6.0	407,021	6.0	410,645	6.0	448,986	6.0	38,340	9.3%
	1420	Human Resources & Benefits	166,958	167,050	2.0	185,991	2.0	170,520	2.0	182,535	2.0	12,015	7.0%
	2305	Teachers, Classroom	21,572	-	-	25	-	21,572	-	21,572	-	-	0.0%
	2325	Substitute Teachers	255,795	267,520	-	217,258	-	247,300	-	247,300	-	-	0.0%
	3100	Attendance & Parent Service	-	40	-	43,444	0.5	24,467	0.5	27,248	0.5	2,781	11.4%
	3400	Food Service	74,568	64,615	1.0	74,134	1.0	33,544	1.0	36,875	1.0	3,331	9.9%
	3600	School Security	4,614	4,871	-	4,891	-	4,871	-	5,089	-	218	4.5%
	5150	Employee Separation Costs	17,424	61,209	-	16,490	-	28,802	-	26,679	-	(2,123)	-7.4%
Salary Total			1,111,854	1,212,807	11.0	1,351,583	11.5	1,465,150	11.5	1,510,262	11.5	45,112	3.1%
Expense	1110	School Committee	15,703	14,013	-	14,007	-	22,912	-	21,085	-	(1,827)	-8.0%
	1210	Superintendent	24,677	56,543	-	20,585	-	40,268	-	42,400	-	2,132	5.3%
	1230	Other District Administration	28,577	5,551	-	23,296	-	25,000	-	5,000	-	(20,000)	-80.0%
	1410	Business & Finance	34,630	44,236	-	54,657	-	47,546	-	43,700	-	(3,846)	-8.1%
	1420	Human Resources & Benefits	19,225	31,825	-	40,259	-	39,320	-	51,052	-	11,732	29.8%
	1430	School Committee Legal	76,869	45,000	-	107,635	-	70,000	-	80,000	-	10,000	14.3%
	3600	School Security	-	-	-	734	-	-	-	-	-	-	0.0%
	4300	Extraordinary Maintenance	-	168,050	-	(17,000)	-	-	-	-	-	-	0.0%
	5150	Employee Separation Costs	27,915	25,934	-	11,251	-	40,185	-	30,000	-	(10,185)	-25.3%
Expense Total			227,597	391,152	-	255,426	-	285,231	-	273,237	-	(11,994)	-4.2%
Grand Total			1,339,451	1,603,959	11.0	1,607,008	11.5	1,750,381	11.5	1,783,499	11.5	33,118	1.9%

Information Technology Department

- Budget includes:
 - Infrastructure (network, servers, phones, etc...)
 - Security systems and software (cameras, access control, etc.)
 - Data administration
 - Staff devices (administrative and instructional)
 - IT Software and services (PowerSchool, Web hosting, Emergency notification, etc.)
 - Consumables

Information Technology Staffing

- 1.0 IT Manager
- 1.0 Data Systems Administrator
- 1.0 IT Support Specialist
- 2.0 Computer Technicians

Information Technology Department

- Budget supports:
 - Increased PowerSchool usage (Infosnap Registration, PowerTeacher Pro, Professional Development)
 - Website migration / SchoolMessenger integration
 - Student devices (Chromebooks, labs, carts)
 - Continuation of ChromeBook 1:1 program and anticipated redeployment of existing devices
 - Student monitoring and safety (GoGuardian)
 - Expanded computer-based testing (MCAS, etc...)
 - Facilities and CIT improvements (Video cameras, Visitor management)
 - Ongoing data systems consolidation and integration

Information Technology Department

FY'18 Initiatives and Accomplishments

- Hardware Deployments
 - 1:1 ChromeBooks (Grades 6, 9 and 12)
 - Elementary Staff MacBook Refresh
 - WHS Core Switch Replacement
 - Lowell Wireless Upgrade (Aruba)
- Implementation Support and Systems Integration
 - Elementary Software (Keyboarding w/o Tears, StemScopes, TenMarks)
 - Panorama SEL (Social Emotional Learning) Surveys
 - MCAS Testing
 - GoGuardian
- PowerSchool
 - Second year on PowerSchool (cutover from iPass in 9/2016)
 - New Data Systems Administrator hired July 2017
 - PowerSchool Special Education (migrated from EasyIEP)
 - PowerTeacher Pro

Information Technology

Budget Priorities

- InfoSnap Registration Management System (including PowerSchool integration)
- Website Hosting through School Messenger
- Power School Online Professional Development module
- Power School plug ins
- New Core Switches for Cunniff, Hosmer, and Lowell (offset by reductions from FY'18 non-recurring infrastructure expenses)
- Wireless system licenses and support

FY'19 Recommended Budget *Technology*

			FY2015	FY2016	FY2017	FY2018	FY2019						
	CODE	FUNCTION	ACTUAL	ACTUAL	FY'16	ACTUAL	ADOPTED	FY'18	RECOMMENDED	FY'19	\$	%	
			EXPENDED	EXPENDED	FTE	EXPENDED	FTE	FTE	BUDGET	FTE	CHG	CHG	
Salary	1450	District Info Mgmt & Tech	328,521	340,147	4.8	362,149	5.0	359,616	1.5	143,785	1.5	(215,830)	-60.0%
	4400	Network & Telecomm	-	-	-	-	-	-	1.5	113,906	1.5	113,906	0.0%
	4450	Technology Maintenance	-	-	-	-	-	-	2.0	115,665	2.0	115,665	0.0%
Salary Total			328,521	340,147	4.8	362,149	5.0	359,616	5.0	373,356	5.0	13,740	3.8%
Expense	1450	District Info Mgmt & Tech	264,228	383,617	-	220,191	-	301,162	-	286,260	-	(14,902)	-4.9%
	4130	Utility Services	-	-	-	-	-	-	-	70,135	-	70,135	0.0%
	4225	Building Security Systems	597	600	-	4,229	-	10,000	-	23,000	-	13,000	130.0%
	4400	Network & Telecomm	-	-	-	-	-	-	-	5,300	-	5,300	0.0%
	7350	Capital Technology	85,342	85,342	-	-	-	-	-	-	-	-	0.0%
Expense Total			350,167	469,559	-	224,421	-	311,162	-	384,695	-	73,533	23.6%
Grand Total			678,688	809,707	4.8	586,570	5.0	670,778	5.0	758,051	5.0	87,273	13.0%

Public Buildings Department

- Facilities Director and administrative support
- Custodial Services
 - Custodian Salaries (including overtime)
 - Custodial Supplies and Equipment
- Maintenance Services
 - Maintenance Staff
 - Inspections and Preventative Maintenance
- Energy and Utilities
- Repairs and Extraordinary Maintenance
- Maintenance of Grounds

Public Buildings Department

FY'18 Accomplishments

- Transition to new Director of Public Buildings
- Draft MOA for consolidation of school and town facilities
- Improvements to Capital Improvement Program Planning and Budgeting
- Implementation of School Dude Work Order Management System
- Enhanced budgeting and budget monitoring practices
- New custodial and maintenance operations manual developed and distributed
- Completion of Watertown Middle School Window Project
- WHS Asbestos Abatement Project
- Lowell School Water Damage Repair Project
- Hiring and training of new Phillips evening custodian

Public Buildings

Budget Assumptions and Drivers

- Increased budget due to more accurate reflection of needs based on past “craft” spending and YTD actual expenditures
 - More detailed break-out of line items to better capture spending by location, craft, and type
- Reflects school facilities only but takes into consideration new department structure
- Addition of 0.5 FTE Facilities Assistant to support new structure
- Does not consider impact of new renovations

FY'19 Recommended Budget

Public Buildings

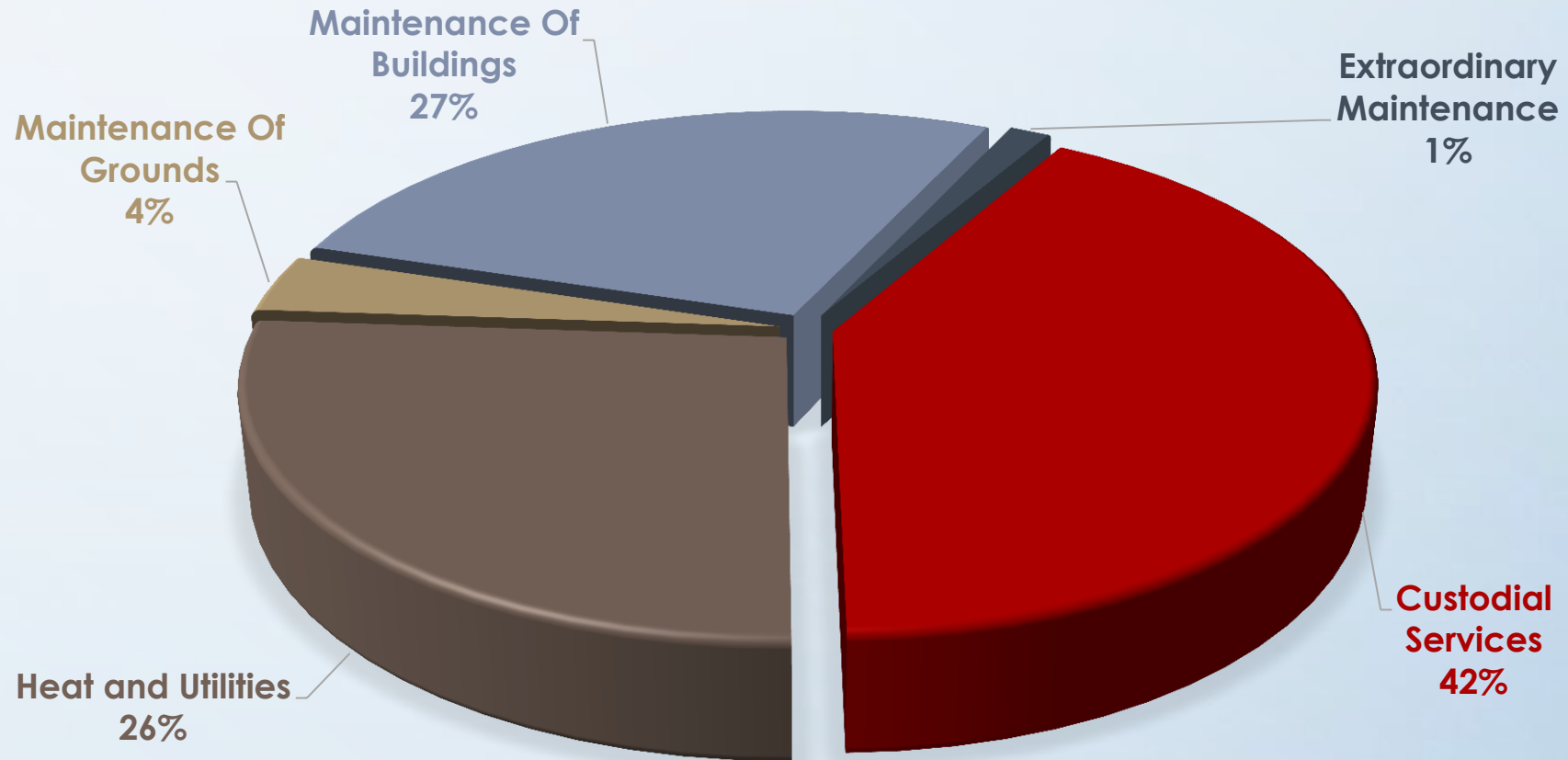
	FY2015 ACTUAL EXPENDED	FY2016 ACTUAL EXPENDED	FY'16 FTE	FY2017 ACTUAL EXPENDED	FY'17 FTE	FY2018 ADOPTED BUDGET	FY'18 FTE	FY2019 RECOMMENDED BUDGET	FY'19 FTE	\$ CHG	% CHG
Salary	1,233,756	1,305,793	24.5	1,528,322	25.0	1,542,122	25.0	1,606,160	25.5	64,038	4.2%
Professional Salaries	82,132	113,804	1.0	101,125	1.0	102,500	1.0	137,750	1.5	35,250	34.4%
Clerical Salaries	-	-	-	426	-	-	-	-	-	-	0.0%
Other Salaries	1,151,624	1,191,989	23.5	1,426,771	24.0	1,439,622	24.0	1,468,410	24.0	28,788	2.0%
Expense	1,912,517	2,225,737	-	1,930,091	-	1,892,446	-	2,067,703	-	175,257	9.3%
Contract Services	552,368	735,296	-	576,265	-	594,842	-	643,000	-	48,158	8.1%
Supplies & Materials	990,538	896,902	-	940,875	-	1,254,604	-	1,364,703	-	110,099	8.8%
Other Expenditures	369,611	593,539	-	412,950	-	43,000	-	60,000	-	17,000	39.5%
Offset	-	-	-	-	-	(150,000)	-	(150,000)	-	-	0.0%
Other Expenditures	-	-	-	-	-	(150,000)	-	(150,000)	-	-	0.0%
Grand Total	3,146,274	3,531,529	24.5	3,458,413	25.0	3,284,568	25.0	3,523,864	25.5	239,295	7.3%

FY'19 Recommended Budget

Public Buildings

			FY2015	FY2016	FY2017	FY2018	FY2019				\$	%	
	CODE	FUNCTION	ACTUAL	ACTUAL	FY'16	ACTUAL	FY'17	ADOPTED	FY'18	RECOMMENDED	FY'19	CHG	CHG
			EXPENDED	EXPENDED	FTE	EXPENDED	FTE	BUDGET	FTE	BUDGET	FTE		
Salary	3600	School Security	8,856	7,736	-	6,670	-	9,776	-	9,776	-	-	0.0%
	4110	Custodial Services	1,082,050	1,146,633	21.5	1,351,387	22.0	1,335,585	21.5	1,338,824	22.0	3,239	0.2%
	4220	Maintenance Of Buildings	142,850	151,423	3.0	170,265	3.0	196,761	3.5	257,560	3.5	60,799	30.9%
Salary Total			1,233,756	1,305,793	24.5	1,528,322	25.0	1,542,122	25.0	1,606,160	25.5	64,038	4.2%
Expense	4110	Custodial Services	112,478	112,324	-	81,294	-	177,000	-	112,000	-	(65,000)	-36.7%
	4120	Heating Of Buildings	543,444	359,797	-	656,579	-	444,642	-	460,381	-	15,739	3.5%
	4130	Utility Services	609,678	866,576	-	557,622	-	451,672	-	467,322	-	15,650	3.5%
	4210	Maintenance Of Grounds	21,915	6,875	-	19,053	-	18,000	-	130,000	-	112,000	622.2%
	4220	Maintenance Of Buildings	324,970	455,005	-	349,743	-	646,132	-	693,000	-	46,868	7.3%
	4230	Maintenance Of Equipment	16,548	6,021	-	80,405	-	5,000	-	5,000	-	-	0.0%
	4300	Extraordinary Maintenance	283,484	419,139	-	185,395	-	-	-	50,000	-	50,000	0.0%
Expense Total			1,912,517	2,225,737	-	1,930,091	-	1,742,446	-	1,917,703	-	175,257	10.1%
Grand Total			3,146,274	3,531,529	24.5	3,458,413	25.0	3,284,568	25.0	3,523,864	25.5	239,295	7.3%

FY'19 Allocation of Facilities Budget



Public Buildings

FTE's and Salary

LOCATION	FY2015 ACTUAL EXPENDED	FY'16 FTE	FY2016 ACTUAL EXPENDED	FY'17 FTE	FY2017 ACTUAL EXPENDED	FY'18 FTE	FY2018 ADOPTED BUDGET	FY'19 FTE	FY2019 RECOMMENDED BUDGET	\$ CHG	% CHG
District	375,635	4.0	444,684	4.0	493,301	4.0	488,964	4.5	528,638	39,674	8.1%
High School	200,070	4.5	179,230	4.5	231,717	5.0	211,043	5.0	263,031	51,989	24.6%
Middle School	238,225	6.0	256,059	6.0	290,765	5.0	315,014	5.0	260,817	(54,197)	-17.2%
Cunniff	93,942	2.0	94,195	2.0	106,295	2.0	106,001	2.0	100,021	(5,979)	-5.6%
Hosmer	140,258	4.0	162,662	4.0	194,323	4.0	198,149	4.0	201,160	3,011	1.5%
Lowell	120,779	3.0	131,714	3.0	145,662	3.0	147,970	3.0	153,983	6,013	4.1%
Phillips	64,847	1.0	37,250	1.5	66,259	2.0	74,982	2.0	98,509	23,527	31.4%
Grand Total	1,233,756	24.5	1,305,793	25.0	1,528,322	25.0	1,542,122	25.5	1,606,160	64,038	4.2%

Public Buildings

Supplies & Equipment

- Custodial supplies and equipment remain at FY'18 Budget levels but will be tracked in the future by type of supply (e.g. paper goods, chemicals, tools, etc.) and by building
- Maintenance supplies and equipment increase by \$31,000 to correct for inaccuracies in past budgets
 - Will be tracked by type of supply and by building in the future as well
- Office supplies and equipment increase by \$5,000
 - Additional staff, mobile devices for work order system, printer/copier
- Grounds equipment and supplies increase by \$5,000
 - Snow blowers, ice melt and spreaders, blowers

Public Buildings

Contract Services

- \$95,000 budgeted for snow plowing
 - Previously done internally by custodial and maintenance staff
 - Currently contract for plowing at four of our six buildings
 - Assumes all snow plowing to be contracted out in FY'19
- Contract services now budgeted by trade (e.g. electrical, plumbing, HVAC, carpentry, etc.)
 - Total budget increases by \$105,597 to more accurately plan for and reflect inspections, preventative maintenance, routine maintenance, and anticipated maintenance and repairs
 - In prior years, repairs were misclassified to extraordinary maintenance

Public Buildings

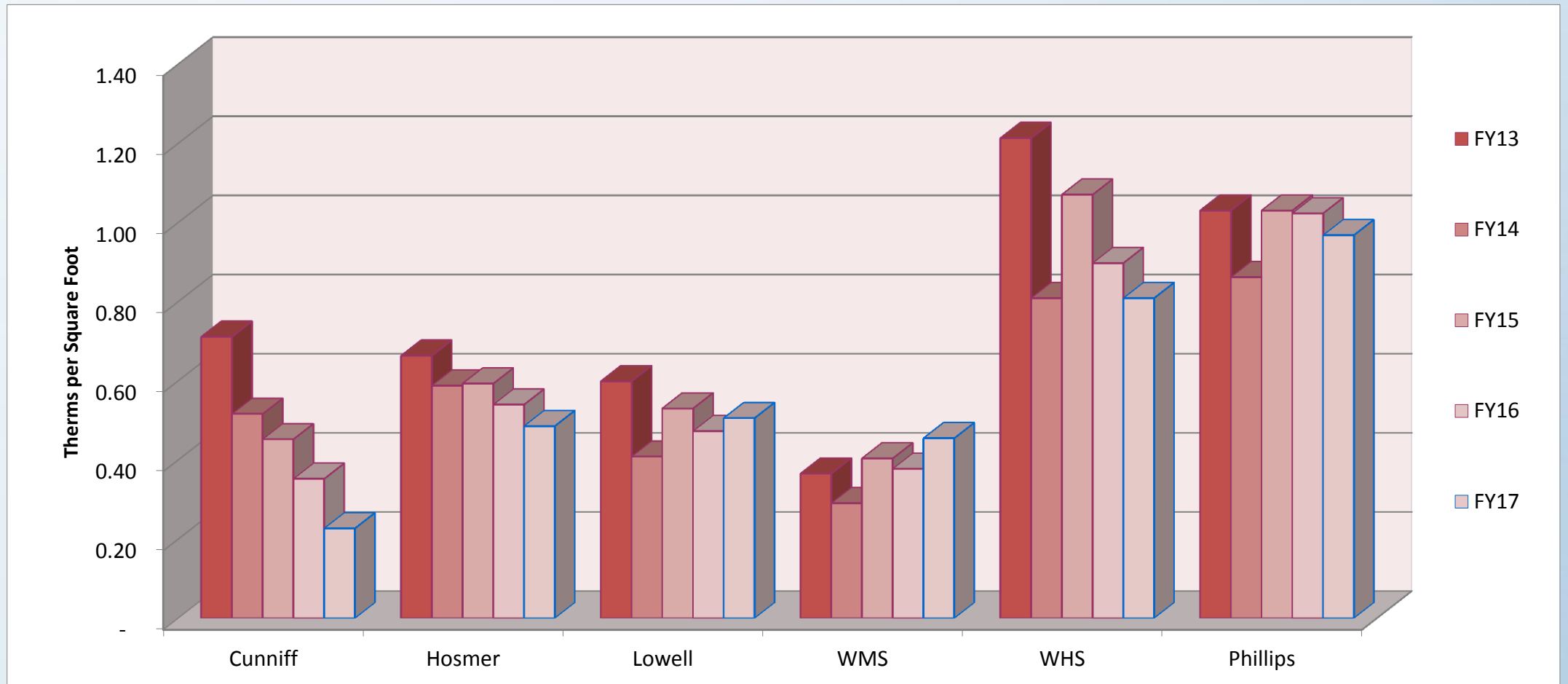
Natural Gas and Electricity

DESE Object		FY2015 ACTUAL EXPENDED	FY2016 ACTUAL EXPENDED	FY2017 ACTUAL EXPENDED	FY2018 ADOPTED BUDGET	FY2019 RECOMMENDED BUDGET	\$ CHG	% CHG
Natural Gas	Supply and Delivery	411,934	239,898	276,579	524,642	540,381	15,739	3.0%
	Transfers to ESCO Stabilization Fund	131,511	119,899	380,000				
	Offsets				(80,000)	(80,000)	-	0.0%
Electricity	Supply and Delivery	403,411	435,122	527,622	521,672	537,322	15,650	3.0%
	Transfers to ESCO Stabilization Fund	206,266	431,454	30,000				
	Offsets				(70,000)	(70,000)	-	0.0%
Grand Total		1,153,122	1,226,373	1,214,201	896,314	927,703	31,389	3.0%

- Budget increase of 3% based on town's policy
- Unspent balances to be transferred to ESCO stabilization fund

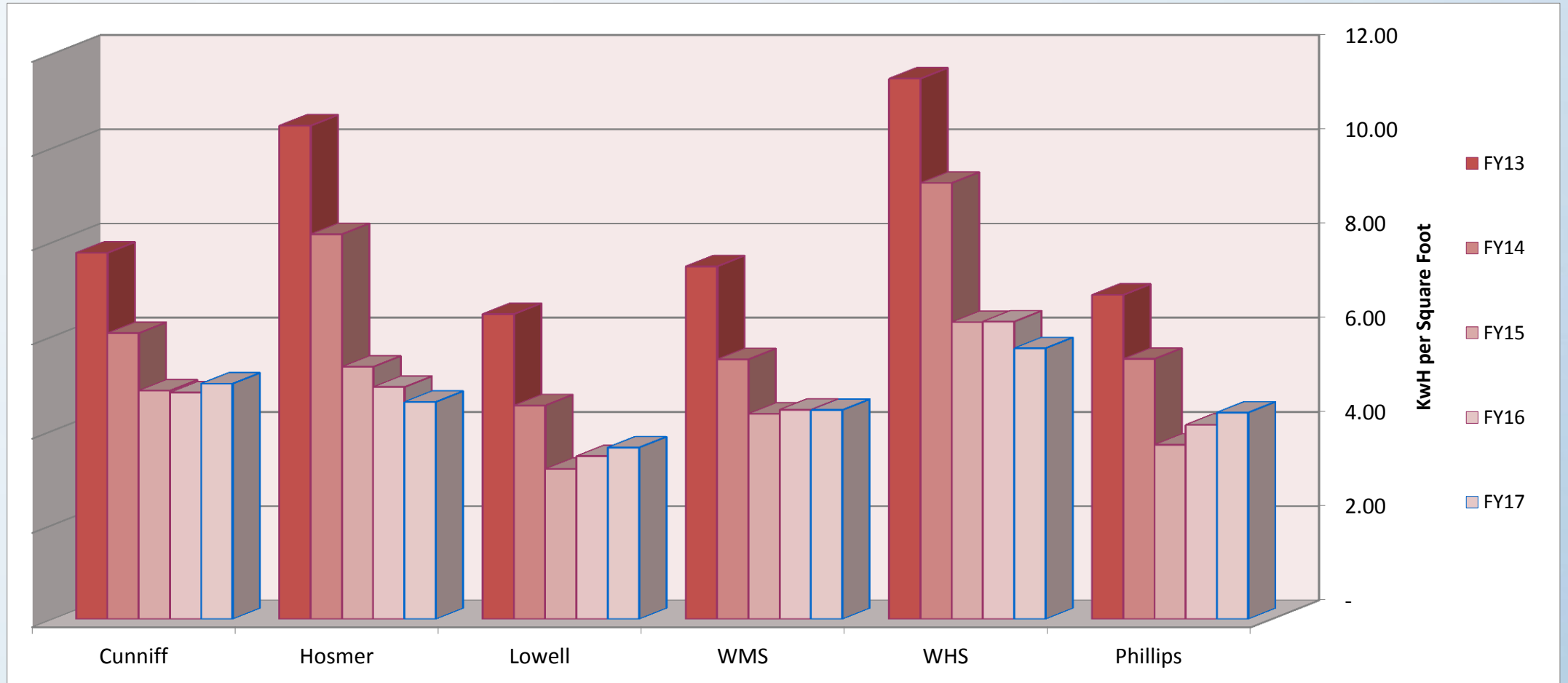
Energy Efficiency Comparison

Natural Gas Consumption per Sq. Ft.



Energy Efficiency Comparison

Electricity Usage per Sq. Ft.



Public Buildings

Other Expenditures

- Software budgeted at \$5,000 for School Dude Work Order Maintenance System (previously budgeted to Professional Development)
- Professional development budget increased by \$2,000
 - Dues and memberships (e.g. Massachusetts Facilities Administrators Association)
 - Procurement certification for Director
 - Training for maintenance and custodial staff
- Extraordinary Maintenance budget set to \$50,000
 - Lower than historical amounts due to more accurate allocation to maintenance lines
- Vehicle fuel, maintenance, and repairs now separately budgeted
 - Increase of \$3,896 more accurately captures actual expenditures