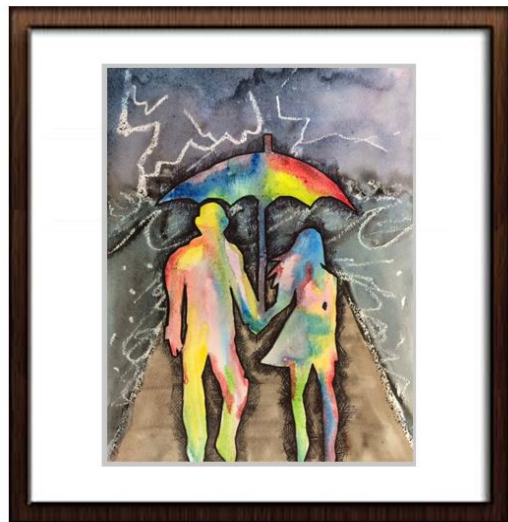




Watertown Public Schools  
Superintendent's  
Recommended Budget  
Fiscal Year 2019



*Page Intentionally Left Blank*

## Table of Contents

|   |    |
|---|----|
| Superintendent’s Message.....                   | 8  |
| Budget Priorities .....                         | 10 |
| Budget Drivers .....                            | 11 |
| Budget Overview .....                           | 12 |
| Key Budgetary Issues.....                       | 13 |
| Budget Process.....                             | 18 |
| Operating Budget .....                          | 18 |
| Capital Budget .....                            | 19 |
| Budget Calendar .....                           | 20 |
| Organization Structure .....                    | 21 |
| Watertown School Committee .....                | 21 |
| District Administration.....                    | 21 |
| School Administration.....                      | 21 |
| Curriculum Coordinators .....                   | 22 |
| District Enrollment Trends and Projections..... | 23 |
| Class Size Overview .....                       | 26 |
| Staffing Summary .....                          | 30 |
| Local Revenue Sources.....                      | 31 |
| Per Pupil Expenditures .....                    | 33 |
| Introduction .....                              | 38 |
| Legal Autonomy.....                             | 38 |
| Town of Watertown.....                          | 38 |
| School Configuration.....                       | 39 |
| Governance Structure.....                       | 40 |

|   |     |
|---|-----|
| Finance Structure .....                               | 41  |
| Basis of Accounting.....                              | 41  |
| School Department Funds.....                          | 42  |
| Classification of Revenues and Expenditures.....      | 43  |
| Budget Administration and Management Process .....    | 43  |
| District Revenue Sources.....                         | 44  |
| FY2018 Superintendent’s Recommended Budget .....      | 50  |
| Budget Overview .....                                 | 50  |
| District Administration .....                         | 57  |
| District Curriculum.....                              | 61  |
| Student Services .....                                | 65  |
| Regular Day .....                                     | 74  |
| FY’18 Accomplishments.....                            | 77  |
| FY’19 Regular Day Budget Drivers and Priorities ..... | 78  |
| School Facilities .....                               | 80  |
| FY’18 Accomplishments.....                            | 80  |
| FY’19 Budget Drivers and Assumptions.....             | 80  |
| Information Technology .....                          | 85  |
| FY’18 Accomplishments.....                            | 85  |
| FY’19 Budget Priorities .....                         | 85  |
| Athletics and Extracurricular Activities .....        | 87  |
| Budget by Location .....                              | 93  |
| Watertown High School .....                           | 94  |
| Watertown Middle School.....                          | 99  |
| Cunniff Elementary School .....                       | 105 |

|  |     |
|--|-----|
| Hosmer Elementary School .....                     | 111 |
| James Russell Lowell Elementary School.....        | 116 |
| Early Steps Preschool .....                        | 121 |
| Revenue Sources .....                              | 123 |
| Grant Funds .....                                  | 123 |
| Federal Grants .....                               | 123 |
| State Grants.....                                  | 126 |
| Revolving Funds.....                               | 129 |
| School Related Expenses Carried by the Town.....   | 131 |
| Overview.....                                      | 137 |
| Foundation Budget and Chapter 70 Aid .....         | 137 |
| Per Pupil Expenditures.....                        | 138 |
| Selected Student Population and Class Size.....    | 142 |
| Students with Disabilities .....                   | 142 |
| English Language Learners.....                     | 144 |
| Economically Disadvantaged Students.....           | 147 |
| Personnel Resources.....                           | 148 |
| Staffing History.....                              | 148 |
| Student Performance .....                          | 149 |
| State Assessments .....                            | 149 |
| Other Assessments.....                             | 157 |
| Appendix A: Detailed Budget Pages .....            | 163 |
| Appendix B: FY'19 – FY'23 School Capital Plan..... | 189 |

## Table of Figures

|   |    |
|---|----|
| Figure 1: FY'19 Superintendent's Recommended Budget Summary.....  | 12 |
| Figure 2: FY'19 Superintendent's Recommended Budget by Category.....  | 13 |
| Figure 3: District Enrollment Trends by Grade Level.....  | 23 |
| Figure 4: Historical and Projected Enrollment by Grade.....   | 24 |
| Figure 5: Projected Enrollment Trends by Grade Level.....   | 25 |
| Figure 6: High School Enrollment, Historical and Projected.....   | 26 |
| Figure 7: Watertown High School Class Sizes for Core Course Sections.....                                     | 27 |
| Figure 8: Watertown Middle School Enrollment, Historical and Projected.....                                   | 27 |
| Figure 9: Middle School Class Size.....   | 28 |
| Figure 10: Elementary Enrollment by School, Historical and Projected.....                                     | 28 |
| Figure 11: Student Headcount, Teacher FTE, and Average Class Size by School and Grade.....                    | 29 |
| Figure 12: Ten Year Historical Staffing Trends by Category.....   | 30 |
| Figure 13: Fiscal Year 2018 Revenue by Source (MA DOR).....   | 31 |
| Figure 14: Fiscal Year 2018 Tax Classification (Source: MA DOR).....  | 32 |
| Figure 15: Watertown's Certified Free Cash Ten Year Trend, 2008-18 (Source: MA DOR).....                      | 32 |
| Figure 16: Fiscal Year 2017 Revenues and Expenditures (Source: MA DOR).....                                   | 33 |
| Figure 17: Per Pupil Expenditures by Category, 2015-17.....   | 34 |
| Figure 18: Comparison of Per Pupil Expenditures with Peer Districts, FY'17.....                               | 35 |
| Figure 19: Total Expenditures and Student Enrollment, FY07 - FY17.....  | 36 |
| Figure 20: Overview of Watertown's Socioeconomic Indicators (Source: MA DOR).....                             | 39 |
| Figure 21: Watertown School Breakfast and Lunch Prices.....   | 45 |
| Figure 22: Facility Rental Fee Schedule.....  | 47 |
| Figure 23: Extended Day Program Tuition Schedule (effective 7/1/2018).....                                    | 48 |
| Figure 24: FY'19 Budget Priorities Funded within 5% Budgetary Guideline.....                                  | 51 |
| Figure 25: Additional Level One Priorities Funded through Resource Shifts and Restructuring.....              | 52 |
| Figure 26: Resource Shifts and Restructuring to Fund Additional Level One Priorities.....                     | 52 |
| Figure 27: Level Two Priority Requests to be Funded through Additional Resource Shifts and Restructuring..... | 53 |
| Figure 28: Reductions to Fund Level Two Priorities.....   | 54 |
| Figure 29: Requests Not Able to be funded in the FY'19 Superintendent's Recommended Budget.....               | 55 |
| Figure 30: FY'19 Superintendent's Recommended Budget by Expense Category.....                                 | 55 |
| Figure 31: FY'19 Superintendent's Recommended Budget Summary by Cost Center.....                              | 56 |

|  |    |
|--|----|
| Figure 32: FY'19 Superintendent's Recommended Budget, District Administration Cost Center .....          | 59 |
| Figure 33: FY'19 District Administration Budget by Function.....   | 60 |
| Figure 34: FY'19 Superintendent's Recommended Budget, District Curriculum Cost Center .....              | 63 |
| Figure 35: FY'19 Superintendent's Recommended Budget, District Curriculum Cost Center, by Function ..... | 64 |
| Figure 36: Special Education Staffing Trends (Source: MA DESE, RADAR) .....                              | 67 |
| Figure 37: Watertown MCAS by Placement 2012-2016 (Source: MA DESE) .....                                 | 68 |
| Figure 38: MCAS 2.0 ELA and Math Grades 3-8, % Students Meeting or Exceeding .....                       | 69 |
| Figure 39: Watertown Attendance Rates in Comparison with the State .....                                 | 69 |
| Figure 40: Percent of Students with Disabilities who are absent for 10% or more school days.....         | 70 |
| Figure 41: SWDs Included 80-100% of School Day.....  | 70 |
| Figure 42: FY'19 Student Services Budget Summary by Expenditure Category .....                           | 71 |
| Figure 43: FY'19 Superintendent's Recommended Budget, Student Services Cost Center, All Locations.....   | 72 |
| Figure 44: FY'19 Superintendent's Recommended Budget, Student Services Cost Center, Districtwide .....   | 73 |
| Figure 45: FY'19 Superintendent's Recommended Budget, Regular Day, by Expense Category .....             | 74 |
| Figure 46: FY'19 Superintendent's Recommended Budget, Regular Day, District.....                         | 75 |
| Figure 47: FY'19 Superintendent's Recommended Budget, Regular Day, All Locations, by Function Code ..... | 79 |
| Figure 48: School Facilities Salaries and Staffing Levels .....  | 81 |
| Figure 49: Natural Gas and Electricity Expenditures, Transfers, and Offsets .....                        | 82 |
| Figure 50: Natural Gas Consumption per Square Foot, FY'13 - FY'17 .....                                  | 82 |
| Figure 51: Electricity Consumption per Square Foot, FY'13- FY'17 .....                                   | 83 |
| Figure 52: FY'19 Superintendent's Recommended Budget, School Facilities, by Expenditure Category .....   | 84 |
| Figure 53: FY'19 Superintendent's Recommended Budget, School Facilities, by Function.....                | 84 |
| Figure 54: FY'19 District Information Technology Budget.....   | 86 |
| Figure 55: Watertown High School Athletic Program Offerings .....  | 87 |
| Figure 56: Watertown Middle School Athletic Program Offerings.....                                       | 87 |
| Figure 57: Students Participating in Watertown High School Athletics.....                                | 88 |
| Figure 58: Projected Compensation and Headcount for Athletic Coaches, SY'18-19.....                      | 89 |
| Figure 59: FY'19 Athletics Department Budget .....   | 90 |
| Figure 60: Watertown High School Extracurricular Offerings .....   | 91 |
| Figure 61: Watertown Middle School Extracurricular Offerings .....                                       | 91 |
| Figure 62: FY'19 Extracurricular Activities Budget.....  | 92 |
| Figure 63: Watertown High School Student Enrollment, 2017-18.....  | 94 |
| Figure 64: Watertown High School Enrollment, Special Populations, 2017-18.....                           | 94 |

|   |     |
|---|-----|
| Figure 65: Grade 10 MCAS Performance, Watertown High School, Spring 2017 .....              | 94  |
| Figure 66: FY'19 Recommended Additions and Reductions, Watertown High School .....          | 95  |
| Figure 67: FY'19 Watertown High School Budget, Regular Day .....                            | 96  |
| Figure 68: FY'19 Watertown High School Budget, Special Education .....                      | 97  |
| Figure 69: FY'19 Watertown High School Budget, Total .....                                  | 98  |
| Figure 70: Watertown Middle School Student Enrollment, 2017-18 .....                        | 99  |
| Figure 71: Watertown Middle School, MCAS 2.0 Performance, Spring 2017 .....                 | 99  |
| Figure 72: FY'19 Watertown Middle School Budget Additions and Reductions .....              | 101 |
| Figure 73: FY'19 Watertown Middle School Budget, Regular Day .....                          | 102 |
| Figure 74: FY'19 Watertown Middle School Budget, Special Education .....                    | 103 |
| Figure 75: FY'19 Watertown Middle School Budget, Totals .....                               | 104 |
| Figure 76: Cunniff Elementary School Student Enrollment, 2017-18 .....                      | 105 |
| Figure 77: Cunniff Student Enrollment for Selected Populations, 2017-18 .....               | 105 |
| Figure 78: Cunniff Elementary School, MCAS 2.0 Performance, Spring 2017 .....               | 105 |
| Figure 79: FY'19 Cunniff Elementary Budget, Additions and Reductions .....                  | 107 |
| Figure 80: FY'19 Cunniff Elementary School Budget, Regular Day .....                        | 108 |
| Figure 81: FY'19 Cunniff Elementary School Budget, Special Education .....                  | 109 |
| Figure 82: FY'19 Cunniff Elementary School Budget, Total .....                              | 110 |
| Figure 83: Hosmer Elementary School Student Enrollment, 2017-18 .....                       | 111 |
| Figure 84: Hosmer Elementary School Enrollment by Special Population, 2017-18 .....         | 111 |
| Figure 85: Hosmer Elementary School, MCAS 2.0 Performance, 2017-18 .....                    | 111 |
| Figure 86: FY'19 Hosmer Elementary School Budget, Additions and Reductions .....            | 113 |
| Figure 87: FY'19 Hosmer Elementary School Budget, Regular Day .....                         | 113 |
| Figure 88: FY'19 Hosmer Elementary School Budget, Special Education .....                   | 114 |
| Figure 89: FY'19 Hosmer Elementary School Budget, Total .....                               | 115 |
| Figure 90: J.R. Lowell Elementary School Student Enrollment, 2017-18 .....                  | 116 |
| Figure 91: J.R. Lowell Elementary School, Enrollment by Selected Populations, 2017-18 ..... | 116 |
| Figure 92: J.R. Lowell Elementary School, MCAS 2.0 Performance, Spring 2017 .....           | 116 |
| Figure 93: FY'19 Lowell Elementary School Budget, Additions and Reductions .....            | 118 |
| Figure 94: FY'19 Lowell Elementary School Budget, Regular Day .....                         | 118 |
| Figure 95: FY'19 Lowell Elementary School Budget, Special Education .....                   | 119 |
| Figure 96: FY'19 Lowell Elementary School Budget, Total .....                               | 120 |
| Figure 97: Early Steps Preschool Enrollment Trends .....                                    | 121 |



|  |     |
|--|-----|
| Figure 98: FY'19 Early Steps Preschool Budget, Additions and Reductions.....                                       | 122 |
| Figure 99: FY'19 Early Steps Preschool Budget.....   | 122 |
| Figure 100: Watertown Grant Funding, Five Year History and FY'19 Projected.....                                    | 132 |
| Figure 101: Watertown Revolving Funds, Three Year Historical Analysis.....   | 133 |
| Figure 102: Historical Trends in Foundation Budget, Net School Spending, and Chapter 70 Funding.....               | 138 |
| Figure 103: Per Pupil Expenditure Comparison, Watertown to State Average, FY'17 (Source: MA DESE).....             | 139 |
| Figure 104: Per Pupil Expenditure Trends by Function, Watertown and State Average (Source: MA DESE).....           | 140 |
| Figure 105: Per Pupil Expenditure Comparison. Watertown and Peer Communities, FY'16 (Source: MA DESE).....         | 141 |
| Figure 106: 2017 Enrollment, Students with Disabilities, by Placement (Source: MA DESE RADAR).....                 | 142 |
| Figure 107: Number and Percent of Students with Disabilities Enrolled, 2017 (Source: MA DESE, RADAR).....          | 143 |
| Figure 108: Comparison of In-District Placements with Peer Districts, 2016 (Source: MA DESE, EDWIN Analytics)..... | 143 |
| Figure 109: Primary Languages Spoken by English Learners.....  | 145 |
| Figure 110: Number of Current English Learners by Grade Level.....   | 145 |
| Figure 111: Historical Enrollment of English Language Learners (Source: MA DESE).....                              | 146 |
| Figure 112: Distribution of ELL Students by ACCESS Level, 2016.....  | 146 |
| Figure 113: Distribution of Economically Disadvantaged Students.....   | 147 |
| Figure 114: Staffing Level Trends by Category (Source: EPIMS, October 1 submission data).....                      | 148 |
| Figure 115: MCAS Performance Levels, Grades 3 through 8, Spring 2017.....  | 150 |
| Figure 116: ELA, Math 2017 MCAS Results, Grades 3 - 5.....   | 152 |
| Figure 117: MCAS 5-Year Science in Grades 5, Watertown vs. State.....  | 153 |
| Figure 118: 2017 Science MCAS District Elementary Performance by Subgroup.....                                     | 153 |
| Figure 119: WHS Accountability by Subgroups.....   | 155 |
| Figure 120: MCAS 5-Year Math in High School: Watertown v. State.....   | 156 |
| Figure 121: MCAS 5-Year ELA in High School: Watertown v. State.....  | 156 |
| Figure 122: MCAS 5-Year Science in Middle & High School: Watertown v. State.....                                   | 157 |
| Figure 123: SAT Scores by Subgroup, 2016-2017 (Source: School & District Profile, DESE).....                       | 158 |
| Figure 124: Watertown Advanced Placement Test Scores Compared to State Average, 2017.....                          | 159 |
| Figure 125: Comparison of AP Test Takers.....  | 160 |
| Figure 126: Graduation Rate by Subgroup, Race and Ethnicity.....   | 161 |

## Superintendent's Message

Dear Townspeople of Watertown,

I am happy to share with the Watertown community the FY'19 Superintendent's Recommended Budget of \$48,013,523, an increase of \$2,261,665, or 4.9% over FY'18. This budget was developed collaboratively with school and district administrators, curriculum and program coordinators and the School Committee. The process asked every participant to consider the needs of our students, identify outcomes that could be expected from any new resource, and be creative in using the resources available.

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. As our vision states, we provide students with a robust education so they will acquire, apply, and practice knowledge and skills needed for lifelong learning. In order to attain this vision, the FY19 recommended budget is driven by:

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

The FY19 Superintendent's Recommended Budget document provides detailed information about how the District developed the budget, which was grounded in continuous improvement and a commitment to the success of all students in Watertown. While its impact to the FY19 budget is minimal, Watertown is well on its way to actualizing the Building for the Future initiative, with work currently underway on the design of the elementary schools, and soon will be entering the MSBA Eligibility Period for Watertown High School.

We appreciate the generosity of the town leaders and the taxpayers of Watertown in the level of support provided to our school system. We take our fiduciary responsibility seriously and understand the trust that has been placed on our schools to maximize the funding that has been provided to us from the Town.

WPS greatly appreciates the support of the community, and assures our commitment to the success of our schools.

Dede Galdston, Ed. D.  
Superintendent

# Introductory Section

---

## Budget Priorities

The Fiscal Year 2019 Superintendent's Recommended Budget process began with establishing budget priorities and goals. It is important to recognize that the decisions regarding these priorities and goals should be grounded in the District's vision, core values and strategic objectives. Currently, the District's is focused on four short-term strategic objectives for the 2017-2018 school year, with the understanding that the District will embark on the development of a multi-year District Improvement Plan beginning in January, 2018. Our short-term improvement strategy is grounded in relevant data including student achievement data, programmatic outcomes, and needs-assessments. The four short-term strategic objectives are:

- **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**

As these strategic objectives are derived from the current context of the District, more than likely they will be present in the District Improvement Plan in some iteration, and as such they informed the FY2019 budget priorities and goals.

During the fall, the District's Administrative Council discussed the overarching budget goals and began the process of identifying priorities for the development of the budget. The Administrative Council consists of the central administration team, the five principals, and the preschool coordinator. The team identified the following overarching priorities to support the attainment of the district strategic objectives:

### **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 environment (Universal Design for Learning, Differentiated Instruction)

- 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

### **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 data and provide data in useable formats
- Leverage communication systems to engage parents as partners with schools
- Streamline existing systems to eliminate redundancy and increase retrieval of and access to information
- Explore the implementation of a comprehensive PK-12 Multi-Tiered System of Support

## **Budget Drivers**

The district also recognizes there are several budget drivers that needed to be considered when developing the FY2019 budget which included the following:

- 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
- Continue implementation of ongoing district initiatives for Teaching, Learning, and Assessment
  - Foreign Language in Elementary School
  - 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
  - PowerSchool technology platform
- Maintain WPS facilities and infrastructure to provide an excellent educational environment
- Meet all collective bargaining obligations with respect to step and cost of living increases

## Budget Overview

The table below summarizes the Fiscal Year 2019 Superintendent’s Recommended Budget by Cost Center differentiating between salary and non-salary expenditures. The FY2019 Superintendent’s Recommended Budget of \$48,013,523 increases by 4.9% over the Fiscal Year 2018 Adopted Budget for a total increase of \$2,261,665. There is also a net decrease of 0.5 full time equivalent (FTE) positions.

Figure 1: FY’19 Superintendent’s Recommended Budget Summary

|                         | FY2015<br>ACTUAL<br>EXPENDED | FY2016<br>ACTUAL<br>EXPENDED | FY2016<br>FTE | FY2017<br>ACTUAL<br>EXPENDED | FY2017<br>FTE | FY2018<br>ADOPTED<br>BUDGET | FY2018<br>FTE | FY2019<br>RECOMMENDED<br>BUDGET | FY2019<br>FTE | %<br>CHG     |
|-------------------------|------------------------------|------------------------------|---------------|------------------------------|---------------|-----------------------------|---------------|---------------------------------|---------------|--------------|
| <b>Salary</b>           | <b>29,773,823</b>            | <b>32,103,622</b>            | <b>535.7</b>  | <b>34,895,176</b>            | <b>559.7</b>  | <b>36,744,538</b>           | <b>534.8</b>  | <b>37,937,685</b>               | <b>534.3</b>  | <b>3.2%</b>  |
| 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          | 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           | -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         | 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                      | 237.7         | 3.0%         |
| Athletics               | 521,758                      | 527,993                      | 1.4           | 562,746                      | 2.0           | 584,499                     | 2.0           | 631,068                         | 2.0           | 8.0%         |
| Extracurricular         | 83,727                       | 90,910                       | -             | 87,278                       | -             | 97,658                      | -             | 109,331                         | -             | 12.0%        |
| Technology              | 328,521                      | 340,147                      | 4.8           | 362,149                      | 5.0           | 359,616                     | 5.0           | 373,356                         | 5.0           | 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          | 4.2%         |
| <b>Expense</b>          | <b>9,457,852</b>             | <b>9,347,602</b>             | <b>-</b>      | <b>8,434,704</b>             | <b>-</b>      | <b>9,007,320</b>            | <b>-</b>      | <b>10,075,838</b>               | <b>-</b>      | <b>11.9%</b> |
| District Administration | 227,597                      | 391,152                      | -             | 255,426                      | -             | 285,231                     | -             | 273,237                         | -             | -4.2%        |
| District Curriculum     | 149,784                      | 370,726                      | -             | 200,411                      | -             | 318,752                     | -             | 308,266                         | -             | -3.3%        |
| Regular Day             | 1,532,831                    | 1,887,211                    | -             | 1,462,983                    | -             | 2,031,545                   | -             | 2,469,313                       | -             | 21.5%        |
| Student Services        | 5,153,828                    | 3,787,366                    | -             | 4,068,505                    | -             | 4,026,733                   | -             | 4,414,440                       | -             | 9.6%         |
| Athletics               | 113,100                      | 193,131                      | -             | 270,353                      | -             | 260,801                     | -             | 277,729                         | -             | 6.5%         |
| Extracurricular         | 18,027                       | 22,720                       | -             | 22,515                       | -             | 30,650                      | -             | 30,455                          | -             | -0.6%        |
| Technology              | 350,167                      | 469,559                      | -             | 224,421                      | -             | 311,162                     | -             | 384,695                         | -             | 23.6%        |
| Facilities              | 1,912,517                    | 2,225,737                    | -             | 1,930,091                    | -             | 1,742,446                   | -             | 1,917,703                       | -             | 10.1%        |
| <b>Grand Total</b>      | <b>39,231,675</b>            | <b>41,451,225</b>            | <b>535.7</b>  | <b>43,329,880</b>            | <b>559.7</b>  | <b>45,751,858</b>           | <b>534.8</b>  | <b>48,013,523</b>               | <b>534.3</b>  | <b>4.9%</b>  |

## Key Budgetary Issues

The key budget drivers impacting the Fiscal Year 2019 Superintendent’s Recommended Budget are summarized below.

Figure 2: FY’19 Superintendent’s Recommended Budget by Category

| Category              | FY2015<br>ACTUAL<br>EXPENDED | FY2016<br>ACTUAL<br>EXPENDED | FY2017<br>ACTUAL<br>EXPENDED | FY2018<br>ADOPTED<br>BUDGET | FY2019<br>LEVEL<br>SERVICE<br>BUDGET | \$ CHG<br>'18 TO<br>'19<br>LEV SVC | % CHG<br>'18 TO<br>'19<br>LEV SVC | FY2019<br>RECOMMENDED<br>BUDGET | \$ CHG<br>'18 TO<br>'19<br>REC'D | % CHG<br>'18 TO<br>'19<br>REC'D |
|-----------------------|------------------------------|------------------------------|------------------------------|-----------------------------|--------------------------------------|------------------------------------|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| <b>Salary</b>         | <b>29,773,823</b>            | <b>32,103,622</b>            | <b>34,895,176</b>            | <b>37,657,242</b>           | <b>38,702,663</b>                    | <b>1,045,421</b>                   | <b>2.8%</b>                       | <b>38,856,838</b>               | <b>1,199,596</b>                 | <b>3.2%</b>                     |
| Professional Salaries | 23,538,608                   | 25,097,453                   | 27,851,416                   | 30,214,684                  | 31,281,728                           | 1,067,044                          | 3.5%                              | 31,557,780                      | 1,343,096                        | 4.4%                            |
| Clerical Salaries     | 781,028                      | 910,101                      | 945,333                      | 924,344                     | 1,010,488                            | 86,145                             | 9.3%                              | 994,076                         | 69,733                           | 7.5%                            |
| Other Salaries        | 5,454,188                    | 6,096,068                    | 6,098,427                    | 6,518,215                   | 6,410,447                            | (107,767)                          | -1.7%                             | 6,304,982                       | (213,233)                        | -3.3%                           |
| <b>Expense</b>        | <b>9,457,852</b>             | <b>9,347,602</b>             | <b>8,434,704</b>             | <b>12,883,498</b>           | <b>13,112,449</b>                    | <b>228,951</b>                     | <b>1.8%</b>                       | <b>13,375,646</b>               | <b>492,148</b>                   | <b>3.8%</b>                     |
| Contract Services     | 2,756,703                    | 3,423,212                    | 3,191,572                    | 3,710,287                   | 4,005,844                            | 295,557                            | 8.0%                              | 4,014,844                       | 304,557                          | 8.2%                            |
| Supplies & Materials  | 1,508,613                    | 2,032,817                    | 1,642,414                    | 2,420,838                   | 2,429,999                            | 9,161                              | 0.4%                              | 2,621,196                       | 200,358                          | 8.3%                            |
| Other Expenditures    | 5,192,536                    | 3,891,573                    | 3,600,718                    | 6,752,373                   | 6,676,605                            | (75,768)                           | -1.1%                             | 6,739,605                       | (12,768)                         | -0.2%                           |
| <b>Subtotal</b>       | <b>39,231,675</b>            | <b>41,451,225</b>            | <b>43,329,880</b>            | <b>50,540,740</b>           | <b>51,815,112</b>                    | <b>1,274,372</b>                   | <b>2.5%</b>                       | <b>52,232,484</b>               | <b>1,691,743</b>                 | <b>3.3%</b>                     |
| <b>Offsets</b>        | -                            | -                            | -                            | (4,788,882)                 | (4,190,161)                          | 598,721                            | -12.5%                            | (4,218,961)                     | 569,921                          | -11.9%                          |
| <b>Grand Total</b>    | <b>39,231,675</b>            | <b>41,451,225</b>            | <b>43,329,880</b>            | <b>45,751,858</b>           | <b>47,624,952</b>                    | <b>1,873,093</b>                   | <b>4.1%</b>                       | <b>48,013,523</b>               | <b>2,261,665</b>                 | <b>4.9%</b>                     |

### Salary and Other Compensation

Salary and other compensation, which account for 80% of the total FY’19 budget, increase by \$1,193,147 or 3.2%, net of budgetary offsets. This category of expenditures accounts for 53% of the overall increase from FY’18 to FY’19. Collectively bargained and non-union salary increases are the primary driver of the compensation category. While 12.0 FTE positions are added in FY’19, these increases are than offset by a reduction of 12.5 FTE’s due to attrition, enrollment shifts, improved scheduling practices, and other programmatic changes. Overall, there is a net decrease of 0.5 FTE’s in FY’19.

Positions added to the budget include:

- 1.0 FTE Assistant Principal for the Lowell Elementary School to assist with supervision and evaluation of staff and students, MCAS administration, student support teams, assistance with data analysis and intervention planning, and technology integration.
- 1.0 FTE Classroom Teacher at the Hosmer Elementary School due to an increase in Grade 2 enrollment which necessitates additional staff to maintain class sizes near or within guidelines.
- 1.0 FTE Community Outreach Social Worker to be a primary point of contact for at-risk students and families, monitor and respond to attendance concerns, serve as homeless liaison, assist with SEL implementation, and provide other student support as needed.
- 0.5 FTE Credit Recovery Coach, a position which already exists at the High School but has previously been funded through Title I. The High School is no longer receiving Title I support.
- 1.0 FTE Special Education Teacher at the Cunniff Elementary School to continue to promote inclusive practices through expansion of co-teaching.
- 1.0 FTE Special Education Teacher at Watertown High School to continue to promote inclusive practices through expansion of co-teaching.
- 0.4 FTE Adjustment Counselor at Watertown High School to enhance supports to struggling students.
- 1.0 FTE Occupational Therapist to provide evaluations, consultation, and direct services, increasing the FTE for OTs from 3.0 to 4.0 Districtwide
- 0.4 FTE Teacher of the Visually Impaired and Orientation and Mobility Specialist to provide improved service delivery that is currently out-sourced
- 0.5 ESL Teacher at Watertown High School to shift a position currently budgeted to the Title III grant to the operating budget
- 0.5 FTE Reading Specialist at the Cunniff Elementary School to expand support for students in need of reading intervention
- 1.0 FTE Digital Learning Coach at Watertown High School to support staff in integrating technology with the full implementation of the 1:1 student device initiative at all grade levels
- 0.5 FTE Preschool Teacher at the Early Steps Preschool Center to support an additional full day, integrated class to meet students' needs
- 1.0 FTE Instructional Assistant at the Early Steps Preschool to support the new full day integrated class
- 0.2 FTE Administrative Assistant to bring the current 0.8 FTE support staff to full time
- 0.5 FTE Facilities Assistant to provide critical operational support to the newly formed Department of Public Buildings

Positions eliminated due to attrition, enrollment shifts, improved scheduling practices, or other programmatic changes include:

- 1.0 FTE Coordinator of Behavioral Health position eliminated through retirement
- 1.0 FTE Classroom Teacher at the Lowell Elementary School due to enrollment shifts
- 0.5 FTE Guidance Counselor at Lowell Elementary School to align staffing to student needs; some responsibilities to be reassigned to newly created Assistant Principal position



- 1.0 Data and Assessment Specialist at the District Level as this position, created in FY'18, was not able to be filled and needs met through alternative means
- 1.0 Certified Occupational Therapy Assistant (COTA) position eliminated through attrition
- 0.5 Special Education Teacher at the Hosmer Elementary School through more focused scheduling based on IEP services and use of increased co-teaching support
- 0.9 FTE ESL Teacher (0.4 at Hosmer and 0.5 at Early Steps) through more focused alignment of staffing to actual student needs
- 0.8 Innovation Specialist at Watertown High School to reclassify position to full time Digital Learning Coach
- 0.4 World Language Teacher at Watertown High School through aligning current staffing to meet department needs
- 5.4 FTE Instructional Assistants through improved scheduling based on IEP needs; reduction will be effectuated through attrition to the maximum extent possible
- 0.5 FTE Parent Outreach Coordinator at Early Steps Preschool with duties assigned to existing staff

### **Supplies and Materials**

Supplies and materials increase by \$200,358 or 8.3% due primarily to additional text and materials and consumables to support the implementation of Readers Workshop in Grades K-8. Successful implementation of Readers Workshop requires rich classroom libraries with a variety of texts to inspire children to fall in love with books and words. These library should be overflowing with a range of text types, topics, and genres to capture the diverse interests of students. In addition, we continue to maintain appropriate funding levels for consumables to support the elementary math program (Math in Focus). The focus on these areas is critical to the work of closing the achievement gap and improving student outcomes for all students.

### **Contracted Services**

Contract services are increased in the FY'19 budget by \$317,057 or 9.3%, net of offsets. There are two significant expense categories driving this budget increase. These include transportation increases, most notably regional vocational transportation but also regular education and special education transportation. Increases to regional vocational transportation expense are driven by growing enrollment which, due to the number of students exceeding the capacity of one bus, required an additional bus. This year, we are contracting with Minuteman to utilize one of their buses to transport the overflow through an inter-municipal agreement. While we will certainly evaluate and pursue that same option for next year, our budget planning assumes that we will need to contract with the school department's transportation provider for two buses. Additionally, our current contract with our transportation vendor expires in June of 2018 and we will be procuring a new contract this spring. For budget planning purposes, we have assumed a 3.5% increase in transportation rates which have not increased over the prior three years.

Similarly, special education transportation services were also recently re-bid. Watertown belongs to a regional special education transportation collaborative operated through the LABBB collaborative. Through collective purchasing, districts are able to keep costs far lower than if each district procured transportation separately. While some of the out-of-district rates did decrease, in-district rates increased slightly and we also had to add two vans to service in-district students due to the new start times.

The other cost driver impacting transportation is an assumed reduction in budget offsets resulting from a projected decline in fee revenue as well as available grant revenues. Fee revenue is expected to decline due to a reduction in the number of fee-based riders resulting from adjustments made to accommodate the new start times. Grant revenue is reduced as a result of the trend in lower reimbursement funding from the state for regional vocation and homeless transportation.

The other cost driver is the need to fully contract for snow plowing services for all school buildings. In the past, snow plowing was performed by district custodial staff, although not part of the job requirements of that position. Given this situation, this year we entered into a contract with a vendor to provide snow removal services at three of our six buildings. The FY'19 Facilities budget assumes that that snow plowing services for all six buildings will be fully out-sourced next year at a cost of \$95,000 per year.

### **Other Expense**

This category of expenditures shows significant growth in the FY'19 budget with an increase of \$551,102, or 17.3%, net of budget offsets. The major cost driver in this category of expenditures is a reduction in the amount of budgetary offsets utilized in FY'19, most notably the state's Special Education Reimbursement Grant, more commonly referred to as "Circuit Breaker". Over the past several years, Watertown Public Schools has sought to reduce its reliance on current year receipts due to the variability and lack of predictability of funding levels from year to year.

The Circuit Breaker grant program was created in FY'04 to provide additional funding to districts for high-cost special education students. The threshold for eligibility is four times the state average foundation budget per pupil as calculated under the Chapter 70 program, with the state paying 75 percent of the costs above that threshold. Circuit breaker reimbursements are for the district's prior year's expenses. Each summer, districts submit claim forms to ESE listing the types and amounts of special education instructional services provided to each student during the previous fiscal year. Standard rates for each type of service are established annually by ESE based on statewide surveys and are used to calculate the reimbursable cost for each student. Payments are made to districts on a quarterly basis. Because the program is subject to appropriation, the first quarter's payments are usually calculated using an interim reimbursement rate of less than 75 percent. After all the claim forms have been received and reviewed, and ESE verifies that there are sufficient appropriations to pay all claims, the reimbursements are recalculated using the full 75 percent rate. The program has not always been fully funded with rates falling as low as 45% during difficult financial times. For the current year, the program was only funded at a 65% reimbursement rate.

Circuit breaker reimbursements are required to be deposited into a special education reimbursement account. These funds may be expended by the school committee in the year received or in the following fiscal year for any special education- related purposes, without further appropriation. Given the lack of predictability and the state allowing for funds to be “carried over” and utilized in subsequent fiscal years, many districts, have worked hard to carry forward the entire prior year balance using this amount as a budget offset to the subsequent fiscal year’s budget. This allows for budget certainty and insulates a district from the lack of predictability of funding amounts in a given fiscal year.

In FY’17, Watertown Public Schools was able to carry forward the entire FY’17 grant amount and utilize this as an offset to the FY’18 budget. In the FY’18 budget development process, we utilized a Circuit Breaker offset of \$2,669,179 (\$1,175,556 from FY’17 and \$1,493,623 from FY’18). Fortunately, we were able to carry forward the entire FY’17 balance into FY’18, a total of \$1,917,274 which was \$741,718 more than what was anticipated. This allowed us to reduce the amount required in FY’18 from \$1,493,623 to \$751,905, but unfortunately will still require us to expend a portion of our current year receipts to meet the budgeted offset. In FY’18, our Circuit Breaker Reimbursement decreased from ’17 levels by \$131,816 to \$1,785,308 due primarily to the reduction in the reimbursement rate from 75% to 65%. In FY’19, we are using a conservative assumption of a 65% reimbursement rate with a slight decrease in the reimbursement amount of 2%, down \$35,706 to \$1,749,602.

The total offset in FY’19 from Circuit Breaker is \$2,185,308, a reduction from FY’18 levels of \$483,871. Based on these figures, if we need to utilize the projected amount of \$751,905 from the FY’18 Circuit Breaker grant, we would anticipate carrying forward an amount of \$1,033,403. This would require us to use \$1,151,905 from FY’19 Circuit Breaker receipts leaving a balance to be carried forward into FY’20 of just \$597,697. At this level, absent a significant increase in Circuit Breaker grant funding, we would anticipate having to rely fully on the combined FY’19 carryforward and the FY’20 grant award to maintain the current level of budget offset. This would mean that there would be no carryforward for FY’21 and the district would be relying solely on current year receipts in that fiscal year, an amount it would not be able to accurately predict in the budget development process.

In addition to Circuit Breaker, a portion of tuitions are also funded by the Federal IDEA Special Grant. The changing federal landscape may limit funding in this area in the future. Therefore, we have assumed a reduction in FY’19 IDEA grant offset of 16% or \$80,000.

## Budget Process

### Operating Budget

On November 28, 2017, the Watertown Town Council adopted a set of Budgetary Policy Guidelines for the FY'19 Budget. At that time, the Town Council recommended that the town continue to work collaboratively with the Watertown Public Schools to develop a comprehensive 5-year educational budget that assures sustainable funding for our schools and the successful education of our children. The Town Council requested that the School Department, "seek to accommodate the Manager's forecast 5% school operating budget increase for FY'19, subject to preparation of budget requests by the School Committee, and subject to the validation of revenue and expenditure assumptions in the October 10, 2017 Preliminary Budget Overview". We are pleased to report that the FY'19 Superintendent's Recommended Budget of \$48,013,523 adheres to the budgetary guidelines, representing a 4.9% increase over the FY'17 School Department's Adopted Budget.

The FY'19 Superintendent's Recommended Budget was developed using a highly participatory and collaborative process which began in December of 2017 with a comprehensive review and analysis of district headcount. Once an accurate headcount was developed, a "Roll-Up" budget was produced whereby existing staff compensation was increased in accordance with contractual obligations. Most non-salary expenses were level funded, with the exception of line items where year to date expenditures were significantly higher than what was budgeted. The FY'19 Roll-Up Budget represented an increase of 4.2% over the FY'18 Adopted Budget leaving approximately \$373,000 to allocate to any additional funding priorities.

From December to January, District Administrators, Principals and Curriculum Coordinators worked together to develop their building and departmental requests. Budget managers were tasked with presenting a "Level Service" budget, essentially the funding necessary to provide the same educational programming currently offered to students. Any proposals for new staffing or new programs and initiatives were submitted separately to be considered for possible inclusion in the Superintendent's Recommended Budget. Building and departmental budgets were submitted to the Superintendent in late January. The FY'19 Level Service Budget was actually slightly lower than the Roll-Up Budget, coming in with a 4.1% increase, 0.1% below the Roll-Up amount, and leaving \$414,500 available to fund additional requests beyond the Level Service Budget.

A series of meetings were held with district, building and department leaders to review and discuss budget proposals. These deliberations focused on arriving at a consensus as to the prioritization of all budget requests. The thoughtful and collaborative dialogue that ensued is a true testament to the commitment of our district's leadership team to supporting the needs of all students rather than advocating strictly for individual requests. In addition, administrators and coordinators were encouraged to identify possible tradeoffs that would allow for the funding additional priorities beyond the 0.9% difference between the Roll-Up Budget and the budgetary guideline of 5.0%. These tradeoffs and innovative restructuring proposals allowed us to fund an additional \$734,321 in district and school priorities.

During the month of March, three meetings of the Budget and Finance Subcommittee of the Watertown School Committee were held at which time district and school leaders presented their budget requests. Presentations outlined not only the requests for funds but also provided data and other justification for those requests and discussed outcomes that we hope to achieve through the investment of these tax dollars in our schools. The Superintendent's Recommended Budget will be presented to the full School Committee at a public hearing on April 2nd followed by a vote of the Committee on April 5th. The budget will then be transmitted to the Town Manager for review and for presentation to the Town Council in May with adoption anticipated in early June. Once approved, the budget is then implemented for the fiscal year beginning on July 1, 2018.

## Capital Budget

Similar to the Operating Budget, the Watertown Town Council issued budgetary guidelines for capital budgets as well at its November 28, 2017 meeting. At that time, the Council stated, "In order to maintain and improve its infrastructure, facilities, and equipment, the town should seek to make annual capital expenditures (including debt and exclusive of enterprise funds) equal to at least 7.5 – 8.0% of the operating budget."

Each year, in collaboration with the building Principals, the Director of Public Buildings, and the Assistant Superintendent for Finance and Operations, work to identify facility needs that fit within the definition of capital (asset value greater than \$15,000 with an expected life of greater than two years). This information forms the basis of the five-year Capital Improvement Plan (CIP). For the most part, capital improvement projects are selected based on the existing condition of building systems or assets and/or the anticipated useful life of those systems and assets. Typically, we seek to replace assets at or about the time they reach the end of their useful life. That said a significant portion of existing systems and assets are still operating well past their useful life due in large part to proactive preventive maintenance practices (despite reductions in maintenance staffing over the past several years). The priorities used in the development of the FY'19 – FY'23 Capital Improvement Plan for the School Department are articulated below.

- Address any life safety and health issues
- Address any deficiencies that will further degrade facility conditions
- Ensure that facilities are operating to maximum efficiency possible
- Ensure that school environment adequately supports current pedagogical approaches and curricular offerings

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

In total, \$309,528,500 in capital improvement projects were submitted for the five year period, including \$283.7 million set aside for potential future school renovation and reconstruction. For FY'19, \$520,000 in capital projects were requested to be funded from tax revenues with an additional \$630,000 in project costs to be funded from debt. The FY'19 – FY'23 Capital Fund is included as Appendix B of this document.

## Budget Calendar

*July*

- Fiscal year begins on July 1

*September*

- Prior fiscal year is closed
- Budget calendar is approved by School Committee

*October*

- Prior Fiscal Year End of Year Report submitted to DESE
- Headcount analysis and salary projections begin

*November*

- Town Council adopts budgetary policy guidelines
- Initial budget discussions occur with District Leadership Team

*December*

- Capital Improvement Plan developed and submitted to School Committee for review and approval
- Budget guidelines and submission forms distributed to administrators and coordinators
- Administrators and coordinators submit budget requests to Superintendent and Director of Business Services

*January*

- Roll-Up Budget developed and submitted to Budget & Finance Subcommittee for review

*February*

- Administrative Council and District Leadership Team meet to discuss and prioritize budget requests
- Superintendent's Recommended Budget finalized

*March*

- Budget and Finance Subcommittee meetings conducted to review and discuss Superintendent's Recommended Budget

*April*

- Presentation of Superintendent's Recommended Budget to the School Committee
- Public hearing on the Superintendent's Recommended Budget conducted

*May*

- School Committee vote to adopt Superintendent's Recommended Budget
- Transmission of School Committee Adopted Budget to Town Manager

*June*

- Presentation of School Committee Adopted Budget to Town Council
- Adoption of budgets by Town Council

## Organization Structure

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

### Watertown School Committee

John Portz, Chair (2018 – 2022)  
Kendra Foley, Vice Chair (2016 – 2020)  
Amy Donohue, Secretary (2018 – 2022)  
Eileen Hsu-Balzer (2016 – 2020)

Lily Rayman-Read (2018 – 2022)  
Lindsay Mosca (2018 – 2020)  
Mark Sideris (President, Watertown Town Council)

### District Administration

Dede Galdston, Ed.D., Superintendent of Schools  
Mary C. DeLai, Assistant Superintendent, Finance and Operations  
Theresa McGuinness, Ed.D., Assistant Superintendent, Teaching, Learning, and Assessment  
Kathleen Desmarais, Director of Student Services  
Craig Hardimon, Director of Human Resources  
George Skuse, Information Technology Director  
Debora Cornelius, Director of Community Education  
Michael Lahiff, Director of Athletics  
Lori Kabel, Director of Facilities  
Brandon Rabbitt, Director of Food Services

### School Administration

Shirley Lundberg, Principal, Watertown High School  
James Carter, Principal, Watertown Middle School  
Mena Ciarlone, Principal, Cunniff Elementary School  
Bob Laroche, Principal, Hosmer Elementary School  
Stacy Phelan, Principal, James Russell Lowell Elementary School  
Karen Feeney, Early Childhood Education Coordinator

## Curriculum Coordinators

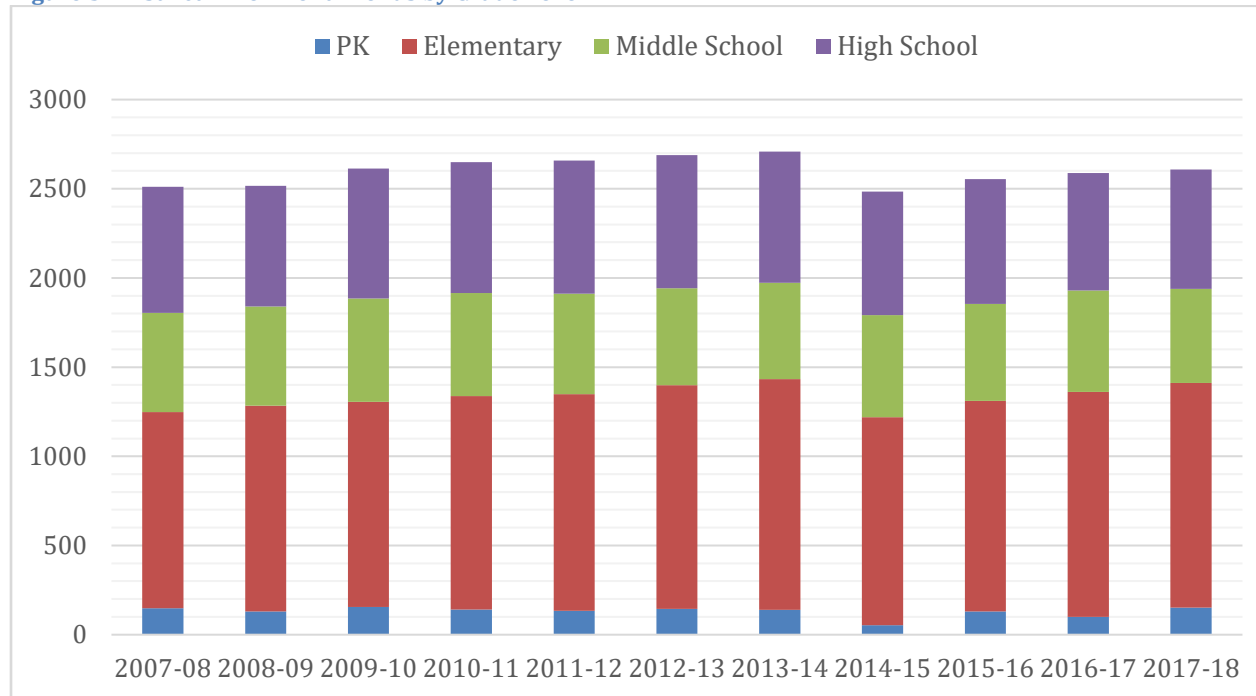
Barbara Gortych, K-12 Guidance, Assessment, and Behavioral Health Coordinator  
Adam Silverberg, K-12 World Language Coordinator  
Megan Slesinger, K-12 Fine and Performing Arts Coordinator  
Joseph Lampman, K-12 Physical Education, Health, and Wellness Coordinator  
Yvonne Endara, K-12 Coordinator of English Language Learners  
Paula Cyrklis, Secondary Special Education Coordinator  
Maureen Regan, 6-12 English Language Arts Coordinator  
Daniel Wulf, 6-12 Mathematics Coordinator  
Kraig Gustafson, 6-12 Social Studies Coordinator  
Lindsey Kraemer, 6-12 Science Coordinator  
Laura Alderson Rotondo, 9-12 CTE Coordinator  
Elizabeth Kaplan, Elementary Science and Math Coordinator  
Marie Mele, Elementary Special Education Coordinator  
Allison Donovan, K-8 Literacy and District Title I Coordinator



## District Enrollment Trends and Projections

Over the past two decades, enrollment has fluctuated from a high of 2,734 in SY'98-99 to a low of 2,394 in 2002-03. The second highest enrollment was recorded for the 2013-14 school year with 2,708 students. Our current enrollment of 2,603 students ranks as the 9th highest enrollment in the last twenty years. As the chart below demonstrates, most of the variability comes from the PK and Elementary grade levels. Over the next five years, our enrollment is expected to increase gradually reaching 2,730 – just under the two decade high - in the 2022-23 school year.

Figure 3: District Enrollment Trends by Grade Level

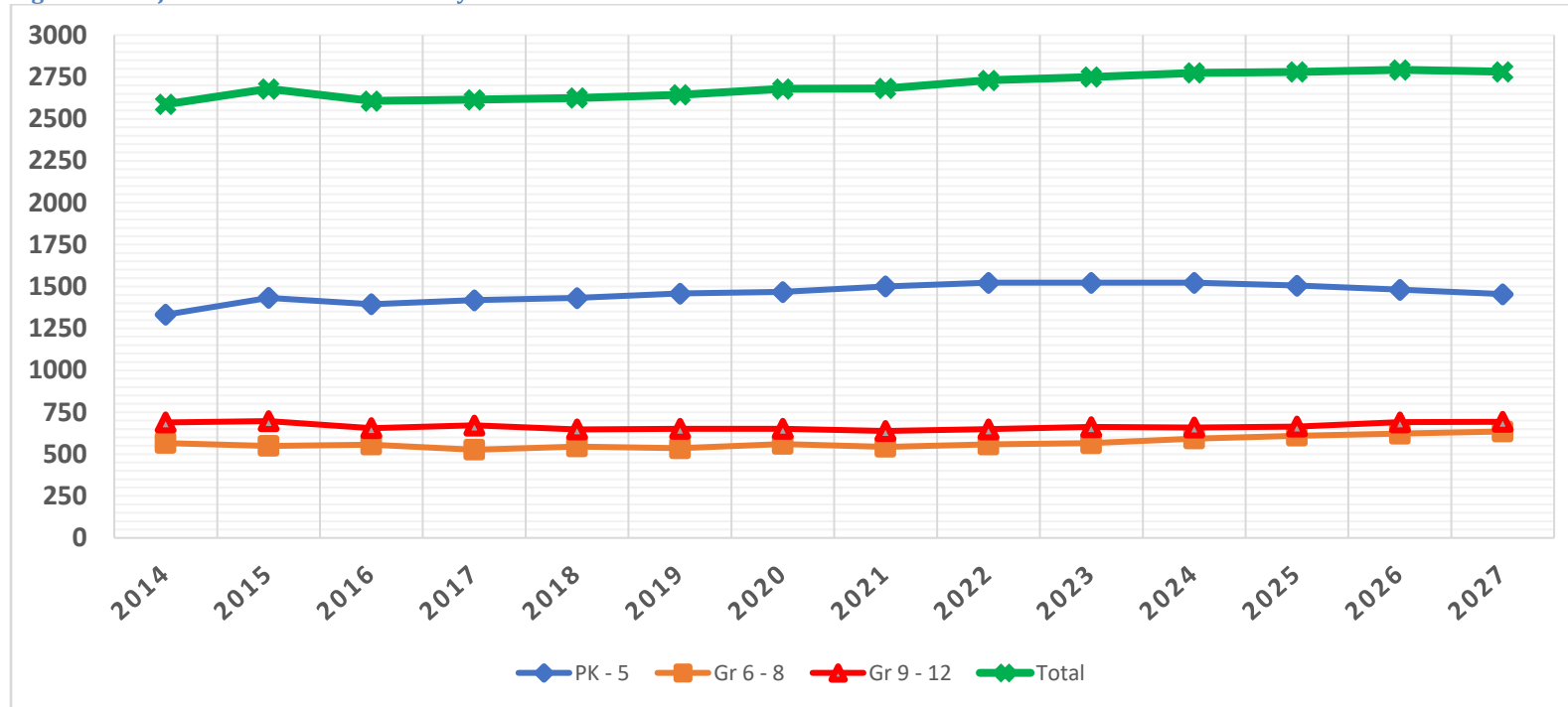


**Figure 4: Historical and Projected Enrollment by Grade**

| Enrollment History and Projections<br>as of October 1<br>(Source: MA DESE, School and District Profiles) |     |     |     |     |     |     |     |     |     |     |     |     |     |     |                |       |       |       |        |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|----------------|-------|-------|-------|--------|
| Year   | PK  | K   | 1   | 2   | 3   | 4   | 5   | 6   | 7   | 8   | 9   | 10  | 11  | 12  | TOTAL<br>PK-12 | TOTAL |       |       |        |
|  |     |     |     |     |     |     |     |     |     |     |     |     |     |     |                | K-12  | K-5   | 6 - 8 | 9 - 12 |
| 1997-98  | 10  | 260 | 189 | 238 | 221 | 195 | 205 | 223 | 238 | 183 | 190 | 169 | 185 | 129 | 2,648          | 2,625 | 1,308 | 644   | 673    |
| 1998-99  | 94  | 187 | 233 | 173 | 228 | 216 | 191 | 208 | 217 | 221 | 199 | 180 | 182 | 174 | 2,734          | 2,609 | 1,228 | 646   | 735    |
| 1999-00  | 93  | 180 | 190 | 217 | 168 | 226 | 210 | 179 | 203 | 195 | 253 | 177 | 177 | 165 | 2,657          | 2,540 | 1,191 | 577   | 772    |
| 2000-01  | 93  | 175 | 180 | 176 | 203 | 152 | 211 | 208 | 201 | 198 | 202 | 238 | 175 | 172 | 2,584          | 2,491 | 1,097 | 607   | 787    |
| 2001-02  | 97  | 187 | 169 | 169 | 172 | 202 | 159 | 220 | 203 | 189 | 178 | 191 | 226 | 164 | 2,526          | 2,429 | 1,058 | 612   | 759    |
| 2002-03  | 32  | 164 | 184 | 177 | 170 | 161 | 204 | 160 | 217 | 204 | 165 | 171 | 202 | 211 | 2,422          | 2,390 | 1,060 | 581   | 749    |
| 2003-04  | 29  | 190 | 164 | 181 | 172 | 170 | 166 | 204 | 158 | 221 | 206 | 158 | 176 | 199 | 2,394          | 2,365 | 1,043 | 583   | 739    |
| 2004-05  | 59  | 196 | 182 | 171 | 181 | 179 | 170 | 174 | 197 | 149 | 207 | 198 | 165 | 169 | 2,397          | 2,338 | 1,079 | 520   | 739    |
| 2005-06  | 70  | 195 | 189 | 189 | 176 | 188 | 185 | 174 | 176 | 203 | 141 | 199 | 202 | 160 | 2,447          | 2,377 | 1,122 | 553   | 702    |
| 2006-07  | 86  | 199 | 186 | 178 | 198 | 177 | 184 | 187 | 183 | 175 | 189 | 136 | 212 | 201 | 2,491          | 2,405 | 1,122 | 545   | 738    |
| 2007-08  | 149 | 192 | 184 | 181 | 178 | 190 | 174 | 189 | 188 | 180 | 176 | 178 | 148 | 204 | 2,511          | 2,362 | 1,099 | 557   | 706    |
| 2008-09  | 130 | 245 | 186 | 183 | 176 | 171 | 192 | 183 | 186 | 188 | 173 | 167 | 191 | 145 | 2,516          | 2,386 | 1,153 | 557   | 676    |
| 2009-10  | 155 | 187 | 242 | 182 | 182 | 188 | 169 | 196 | 190 | 194 | 200 | 175 | 172 | 181 | 2,613          | 2,458 | 1,150 | 580   | 728    |
| 2010-11  | 141 | 226 | 182 | 230 | 177 | 184 | 197 | 184 | 202 | 193 | 194 | 196 | 178 | 165 | 2,649          | 2,508 | 1,196 | 579   | 733    |
| 2011-12  | 133 | 233 | 229 | 175 | 222 | 172 | 184 | 193 | 174 | 197 | 187 | 198 | 191 | 171 | 2,659          | 2,526 | 1,215 | 564   | 747    |
| 2012-13  | 145 | 251 | 221 | 208 | 177 | 226 | 170 | 187 | 186 | 171 | 182 | 191 | 194 | 179 | 2,688          | 2,543 | 1,253 | 544   | 746    |
| 2013-14  | 139 | 237 | 237 | 210 | 208 | 178 | 223 | 167 | 191 | 183 | 178 | 176 | 191 | 190 | 2,708          | 2,569 | 1,293 | 541   | 735    |
| 2014-15  | 53  | 223 | 199 | 207 | 184 | 191 | 163 | 221 | 165 | 185 | 160 | 171 | 173 | 189 | 2,484          | 2,431 | 1,167 | 571   | 693    |
| 2015-16  | 131 | 159 | 232 | 205 | 203 | 188 | 193 | 164 | 211 | 168 | 180 | 167 | 179 | 174 | 2,554          | 2,423 | 1,180 | 543   | 700    |
| 2016-17  | 100 | 260 | 203 | 217 | 195 | 197 | 189 | 194 | 163 | 212 | 154 | 172 | 164 | 168 | 2,592          | 2,488 | 1,261 | 569   | 658    |
| 2017-18  | 151 | 242 | 225 | 193 | 213 | 186 | 197 | 175 | 187 | 165 | 186 | 160 | 161 | 162 | 2,603          | 2,452 | 1,261 | 527   | 669    |
| 2018-19  | 152 | 241 | 241 | 218 | 185 | 209 | 186 | 189 | 172 | 184 | 154 | 183 | 154 | 157 | 2,625          | 2,473 | 1,280 | 545   | 648    |
| 2019-20  | 154 | 245 | 235 | 230 | 206 | 179 | 209 | 178 | 186 | 171 | 170 | 153 | 177 | 151 | 2,644          | 2,490 | 1,304 | 535   | 651    |
| 2020-21  | 157 | 248 | 239 | 225 | 219 | 201 | 179 | 200 | 175 | 185 | 159 | 171 | 148 | 173 | 2,679          | 2,522 | 1,311 | 560   | 651    |
| 2021-22  | 157 | 248 | 241 | 228 | 214 | 213 | 200 | 173 | 196 | 174 | 171 | 158 | 165 | 144 | 2,682          | 2,525 | 1,344 | 543   | 638    |
| 2022-23  | 154 | 245 | 241 | 236 | 223 | 211 | 213 | 192 | 171 | 195 | 160 | 170 | 156 | 163 | 2,730          | 2,576 | 1,369 | 558   | 649    |

Projection Source: DecisionInsite, January 2018

Figure 5: Projected Enrollment Trends by Grade Level



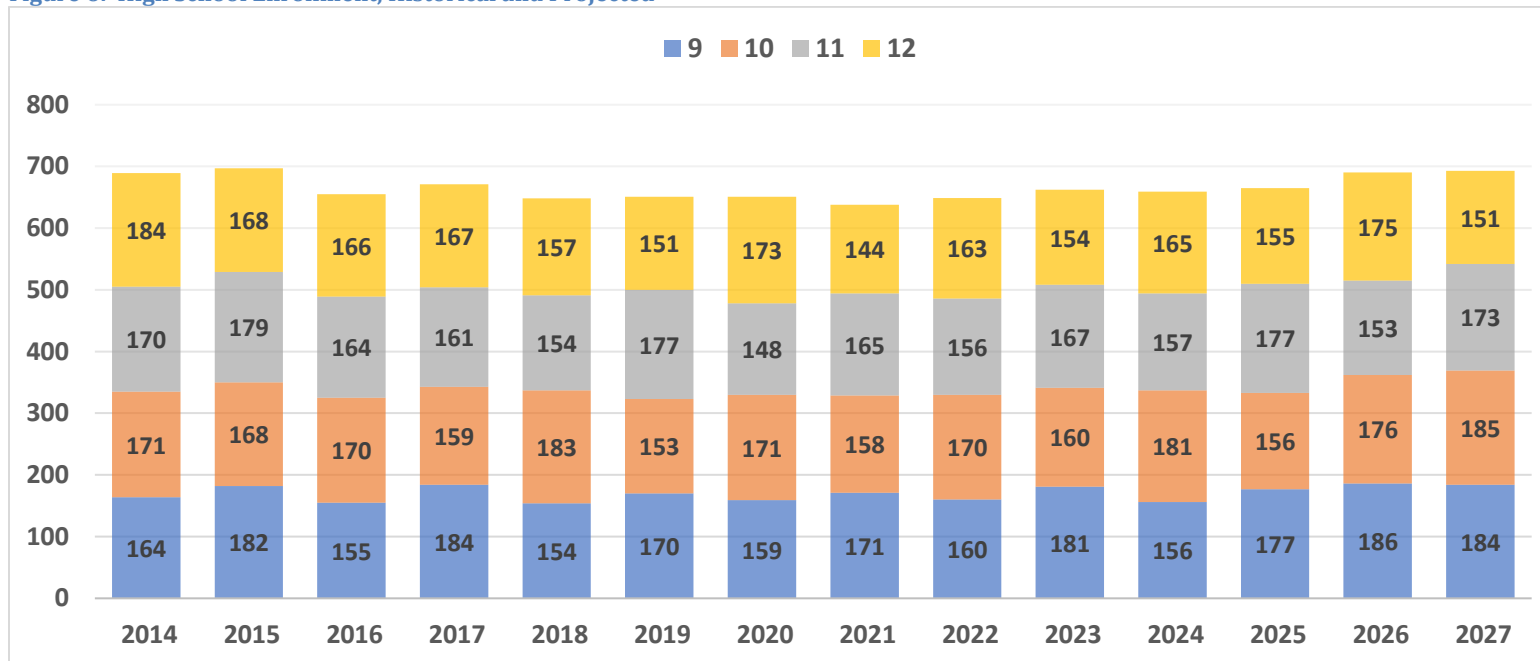
Source: DecisionInsite

## Class Size Overview

One of the district’s priorities and budget drivers for the FY’19 Superintendent’s Recommended Budget is to preserve class size commitments. As mentioned previously, Watertown class sizes are within educationally appropriate ranges. Most research indicates that smaller class sizes are most impactful in the early elementary grades, K-2. Average class sizes for elementary schools in the area are between 18 and 22. Average class sizes at the middle school level tend to be a bit higher, typically in the 20 – 25 range. At the High School level, class sizes can vary rather significantly depending on the course type but for core courses, class sizes average between 16 and 18 students.

Figure 6 shows enrollment by grade level for Watertown High School. Enrollment at Watertown High School is expected to decline by 21 students next year to a twenty year low of 648 students. By 2021-22, it is projected to bottom out at 638 students before beginning a steady but moderate increase, reaching 693 students by the end of the projection period. Figure 7 shows current class sizes for core course sections at the High School. These class sizes are very favorable when compared to like districts in the region.

**Figure 6: High School Enrollment, Historical and Projected**



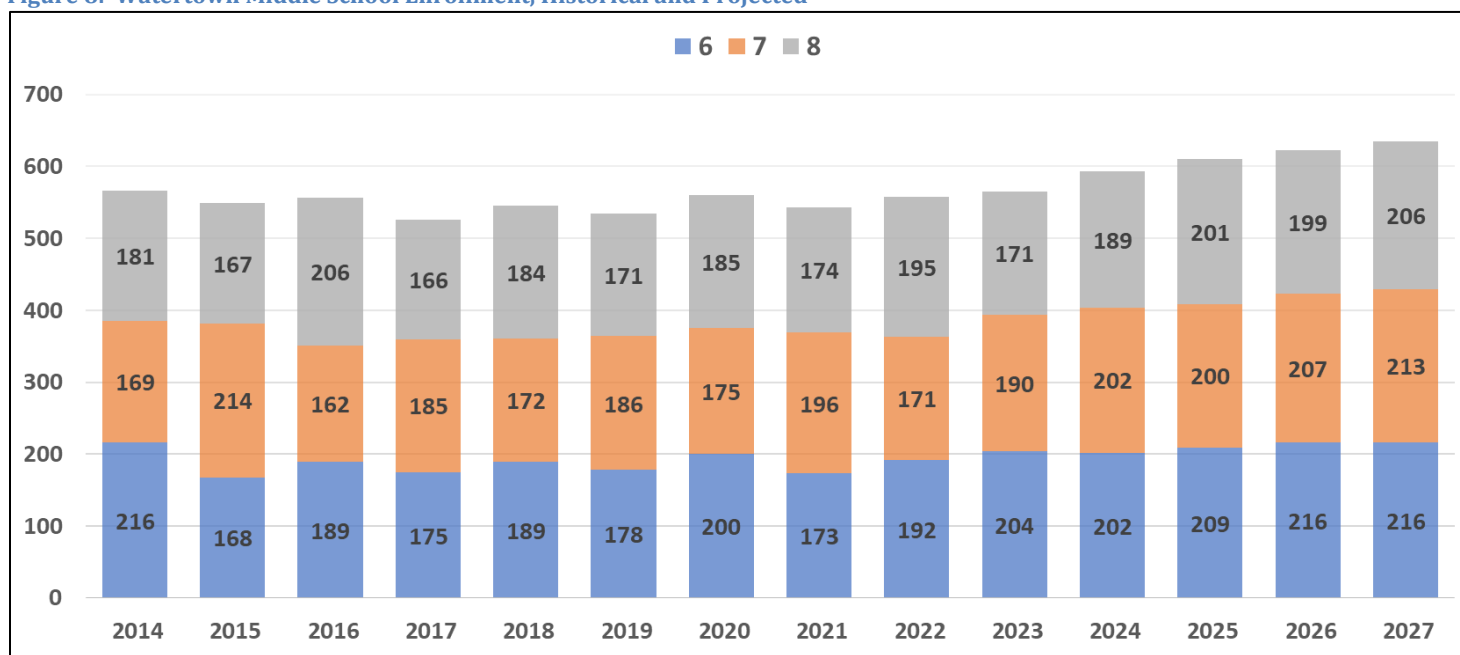
Source: DecisionInsite

**Figure 7: Watertown High School Class Sizes for Core Course Sections**

| Grade              | 9    | 10   | 11   | 12   |
|--------------------|------|------|------|------|
| Number of Students | 186  | 160  | 161  | 162  |
| Average Class Size | 16.5 | 17.9 | 17.7 | 17.3 |

Figure 8 shows historical and projected enrollment for Watertown Middle School by grade level. Enrollment at the Middle School this year has reached an all-time low of 527 students. Next year, it is projected to increase by 18 students after which it fluctuates for several years before beginning a slow increase reaching 635 students in 2027-28, just slightly below the two decade high of 644-646 students in the late 1990's.

**Figure 8: Watertown Middle School Enrollment, Historical and Projected**



Source: DecisionInsite

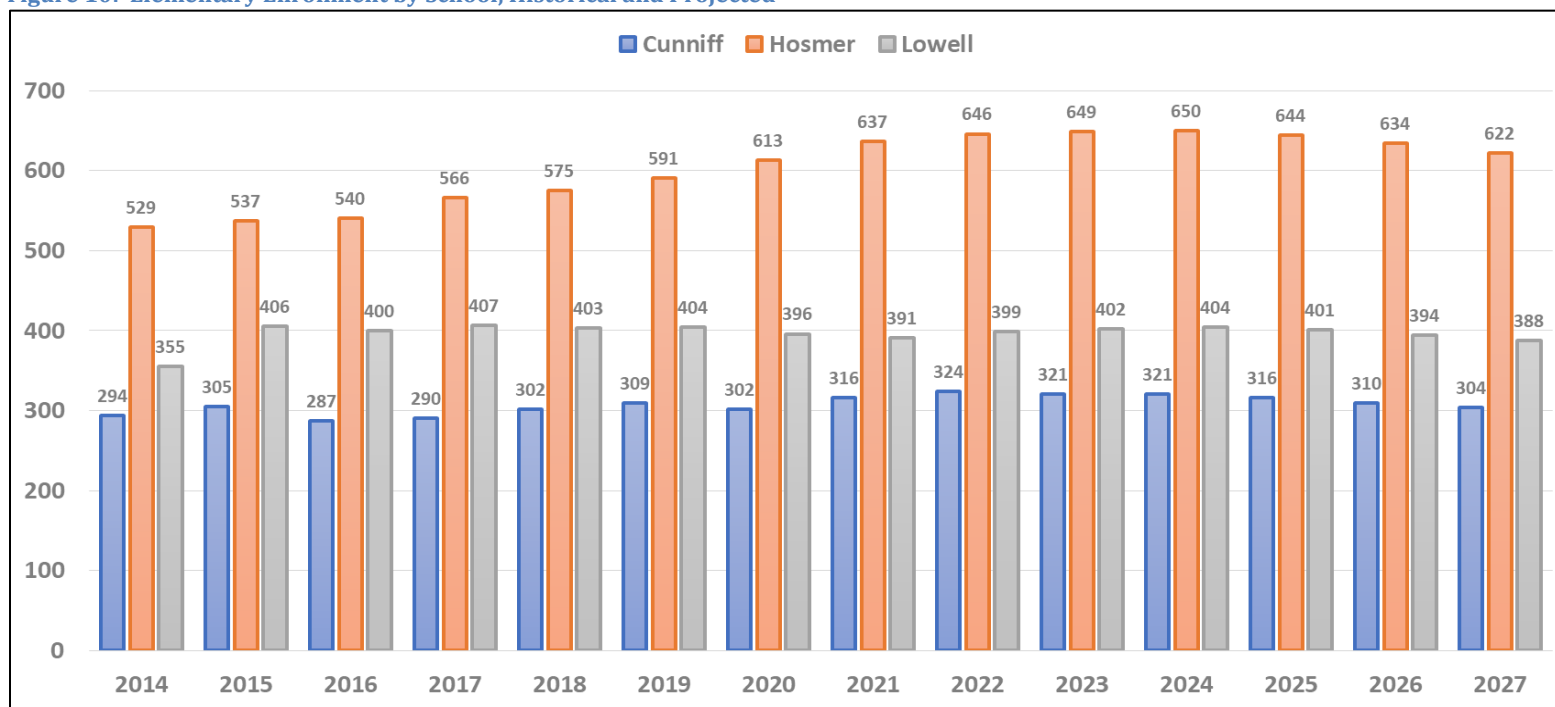
As Figure 9 shows, average class size at the middle school ranges from a high of 24 students in Grade 6 to a low of 21.5 students in Grade 7. When compared to similar communities in the region, these are favorable middle school class sizes.

Figure 9: Middle School Class Size

| Grade              | 6    | 7    | 8    |
|--------------------|------|------|------|
| Number of Students | 197  | 175  | 182  |
| Average Class Size | 24.0 | 21.5 | 22.5 |

Elementary enrollment, K-5, is projected to be relatively stable next year. Enrollment is projected to increase by twelve students at the Cunniff Elementary School and nine students at the Hosmer Elementary School. Enrollment is projected to decline by four students at the J.R. Lowell Elementary School. Enrollment growth is projected to be rather significant at the Hosmer Elementary School over the next several years reaching a high of 650 students in the 2024-25 school year. More modest growth is projected at the Cunniff Elementary School which reaches a high of 324 students in the 2022-23 school year. Meanwhile, enrollment at the J.R. Lowell Elementary School is projected to fluctuate slightly from year to year but remain relatively constant never quite reaching current K-5 enrollment of 407 students.

Figure 10: Elementary Enrollment by School, Historical and Projected



Source: DecisionInsite

At the Cunniff Elementary School and the J.R. Lowell Elementary School, class size commitments are able to be maintained without any staffing changes. However, at the Hosmer Elementary School, an enrollment “bubble” in Grade 2 will require an additional teacher to maintain class sizes within or near current guidelines. As Figure 11 shows, however, a position is able to be shifted from the Lowell Elementary School such that class sizes in Grade 2 across the district remain comparable. All other shifts to accommodate class sizes can be made internally within schools. While there were discussions about adding another Grade 2 teacher to the Hosmer, this would have resulted in a rather significant disparity in Grade 2 class sizes with the Hosmer at 18 students and the Cunniff and the Lowell at 22 students. Given budget constraints, this second Grade 2 teacher was assigned as a lower priority and other accommodations will be made for any class that may end up exceeding the 22 student class size guideline.

**Figure 11: Student Headcount, Teacher FTE, and Average Class Size by School and Grade**

| Enrollment         |            |            |            |            |            |            |             |              |            |            |            |            |            |            |             |              |            |            |            |            |            |            |             |
|--------------------|------------|------------|------------|------------|------------|------------|-------------|--------------|------------|------------|------------|------------|------------|------------|-------------|--------------|------------|------------|------------|------------|------------|------------|-------------|
| FY18 Act           | K          | 1          | 2          | 3          | 4          | 5          | Total       | FY19 Proj    | K          | 1          | 2          | 3          | 4          | 5          | Total       | FY19 Cap     | K          | 1          | 2          | 3          | 4          | 5          | Total       |
| Cunniff            | 58         | 44         | 41         | 61         | 46         | 39         | 289         | Cunniff      | 58         | 61         | 44         | 41         | 61         | 46         | 311         | Cunniff      | 58         | 61         | 44         | 41         | 61         | 46         | 311         |
| Hosmer             | 113        | 113        | 85         | 80         | 81         | 92         | 564         | Hosmer       | 113        | 119        | 113        | 85         | 80         | 81         | 591         | Hosmer       | 113        | 119        | 113        | 85         | 80         | 81         | 591         |
| Lowell             | 73         | 66         | 67         | 72         | 59         | 66         | 403         | Lowell       | 73         | 77         | 66         | 67         | 72         | 59         | 414         | Lowell       | 73         | 77         | 66         | 67         | 72         | 59         | 414         |
| <b>TOTAL</b>       | <b>225</b> | <b>202</b> | <b>208</b> | <b>229</b> | <b>237</b> | <b>222</b> | <b>1323</b> | <b>TOTAL</b> | <b>225</b> | <b>237</b> | <b>202</b> | <b>208</b> | <b>229</b> | <b>237</b> | <b>1338</b> | <b>TOTAL</b> | <b>225</b> | <b>237</b> | <b>202</b> | <b>208</b> | <b>229</b> | <b>237</b> | <b>1338</b> |
| Staffing           |            |            |            |            |            |            |             |              |            |            |            |            |            |            |             |              |            |            |            |            |            |            |             |
| FY18 FTE           | K          | 1          | 2          | 3          | 4          | 5          | Total       | FY19 FTE     | K          | 1          | 2          | 3          | 4          | 5          | Total       | FY19 Cap     | K          | 1          | 2          | 3          | 4          | 5          | Total       |
| Cunniff            | 3          | 3          | 2          | 3          | 2          | 2          | 15          | Cunniff      | 3          | 3          | 2          | 2          | 3          | 2          | 15          | Cunniff      | 3          | 3          | 2          | 2          | 3          | 2          | 15          |
| Hosmer             | 6          | 6          | 4          | 4          | 4          | 4          | 28          | Hosmer       | 6          | 6          | 5          | 4          | 4          | 4          | 29          | Hosmer       | 6          | 6          | 5          | 4          | 4          | 4          | 29          |
| Lowell             | 4          | 4          | 4          | 3          | 3          | 3          | 21          | Lowell       | 4          | 4          | 3          | 3          | 3          | 3          | 20          | Lowell       | 4          | 4          | 3          | 3          | 3          | 3          | 20          |
| <b>TOTAL</b>       | <b>13</b>  | <b>13</b>  | <b>10</b>  | <b>10</b>  | <b>9</b>   | <b>9</b>   | <b>64</b>   | <b>TOTAL</b> | <b>13</b>  | <b>13</b>  | <b>10</b>  | <b>9</b>   | <b>10</b>  | <b>9</b>   | <b>64</b>   | <b>TOTAL</b> | <b>13</b>  | <b>13</b>  | <b>10</b>  | <b>9</b>   | <b>10</b>  | <b>9</b>   | <b>64</b>   |
| Average Class Size |            |            |            |            |            |            |             |              |            |            |            |            |            |            |             |              |            |            |            |            |            |            |             |
| FY18 Size          | K          | 1          | 2          | 3          | 4          | 5          | FY19 Size   | K            | 1          | 2          | 3          | 4          | 5          | FY19 Cap   | K           | 1            | 2          | 3          | 4          | 5          |            |            |             |
| Cunniff            | 19.3       | 14.7       | 20.5       | 20.3       | 23.0       | 19.5       | Cunniff     | 19.3         | 20.3       | 22.0       | 20.5       | 20.3       | 23.0       | Cunniff    | 19.3        | 20.3         | 22.0       | 20.5       | 20.3       | 23.0       |            |            |             |
| Hosmer             | 18.8       | 18.8       | 21.3       | 20.0       | 20.3       | 23.0       | Hosmer      | 18.8         | 19.8       | 22.6       | 21.3       | 20.0       | 20.3       | Hosmer     | 18.8        | 19.8         | 22.6       | 21.3       | 20.0       | 20.3       |            |            |             |
| Lowell             | 18.3       | 16.5       | 16.8       | 24.0       | 19.7       | 22.0       | Lowell      | 18.3         | 19.3       | 22.0       | 22.3       | 24.0       | 19.7       | Lowell     | 18.3        | 19.3         | 22.0       | 22.3       | 24.0       | 19.7       |            |            |             |

## Staffing Summary

Public education, by its very nature, is personnel intensive. The majority of any district’s annual budget is spent on staffing resources. In fact, eighty percent of the FY’19 Superintendent’s Recommended Budget is for salary related expenditures. As Figure 12 below demonstrates, district staffing, as reported by the district through the annual Educator Personnel Information Management System (EPIMS), has increased by 98.6 FTE over the past 11 years. This is an increase of 26%.

**Figure 12: Ten Year Historical Staffing Trends by Category**

| School Year          | Official / Administrative | Instructional Staff | Instructional Support Staff | Instructional Support / Special Education Shared Staff | Para-professional | Special Education Related Staff | Medical / Health Services | Office / Clerical / Administrative Support | All Job Categories (EPIMS) |
|----------------------|---------------------------|---------------------|-----------------------------|--|-------------------|---------------------------------|---------------------------|--|----------------------------|
| 2007-08              | 25.8                      | 227.7               | 14.5                        | 1.0  | 76.0              | 3.0                             | 4                         | 30.0                                       | 382.0                      |
| 2008-09              | 24.6                      | 218.4               | 19.0                        | 2.0  | 80.7              | 6.1                             | 5                         | 29.8                                       | 385.6                      |
| 2009-10              | 25.4                      | 222.4               | 18.1                        | 2.0  | 78.9              | 9.1                             | 5                         | 27.8                                       | 388.7                      |
| 2010-11              | 22.5                      | 226.6               | 16.6                        | 3.0  | 85.5              | 10.3                            | 5                         | 27.3                                       | 396.8                      |
| 2011-12              | 24.1                      | 216.7               | 18.1                        | 3.0  | 98.3              | 16.3                            | 5                         | 28.3                                       | 409.8                      |
| 2012-13              | 24.3                      | 233.6               | 21.6                        | 3.0  | 118.4             | 20.2                            | 5                         | 26.3                                       | 452.4                      |
| 2013-14              | 23.5                      | 228.6               | 14.1                        | 6.5  | 101.0             | 18.6                            | 4                         | 25.3                                       | 421.6                      |
| 2014-15              | 28.4                      | 234.4               | 23.0                        | 5.1  | 121.9             | 20.0                            | 4                         | 26.6                                       | 463.4                      |
| 2015-16              | 25.5                      | 246.8               | 22.8                        | 5.1  | 127.5             | 20.1                            | 5                         | 25.9                                       | 478.7                      |
| 2016-17              | 30.5                      | 236.2               | 21.8                        | 8.5  | 138.7             | 29.4                            | 6                         | 30.2                                       | 501.3                      |
| 2017-18              | 29.7                      | 251.6               | 21.1                        | 9.7  | 111.0             | 23.7                            | 6                         | 27.8                                       | 480.6                      |
| <b>CHG '16 - '17</b> | <b>-0.8</b>               | <b>15.4</b>         | <b>-0.7</b>                 | <b>1.2</b>   | <b>-27.7</b>      | <b>-5.7</b>                     | <b>0</b>                  | <b>-2.4</b>                                | <b>-20.7</b>               |
| <b>CHG '07 - '17</b> | <b>3.9</b>                | <b>23.9</b>         | <b>6.6</b>                  | <b>8.7</b>   | <b>35</b>         | <b>20.7</b>                     | <b>2</b>                  | <b>-2.2</b>                                | <b>98.6</b>                |

Source: MA DESE, Edwin Analytics, EPIMS Cube FTE

The greatest increase in staffing has occurred in the paraprofessional category with a total increase of 62.7 FTE’s, or 82.5%, in the past ten years. The next highest increase is in the Special Education Related Staff which has increased by 26.4 staff from a low of 3.0 in 2007-08, an increase of 880%. It is important to note that EPIMS submissions exclude operational staff including custodial and maintenance staff, and networking and technology support staff. While there have been modest increases in technology support staff, there has been an overall reduction in maintenance staff over the past ten years. The EPIMS figures also do not include food service staff or daily substitutes.



## Local Revenue Sources

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

As Figure 13 shows, the tax levy comprises 67.3% of the town’s revenue with local receipts responsible for 21.3% of the revenue. State aid, primarily in the form of Chapter 70 school aid and General Government aid (also called Cherry Sheet Aid), comprises 8.5% of total revenues of the town. Cherry sheet aid (net of assessments) makes up about 70% of the state aid received. Of that amount, about 40% comes from Chapter 70 aid via a formula that weighs a district’s ability to pay against the minimum funding necessary to provide an adequate education to students. The difference is made up by Chapter 70 funding. More information on the Chapter 70 formula, Foundation Budget, and Net School Spending is included in the Financial Section of this document.

**Figure 13: Fiscal Year 2018 Revenue by Source (MA DOR)**

| Fiscal Year 2018 Revenue by Source |                    |            |
|------------------------------------|--------------------|------------|
| Revenue Source                     | Amount             | % of Total |
| <b>Tax Levy</b>                    | 101,262,066        | 67.26      |
| <b>State Aid</b>                   | 12,796,791         | 8.5        |
| <b>Local Receipts</b>              | 32,131,935         | 21.34      |
| <b>Other Available</b>             | 4,365,241          | 2.9        |
| <b>Total</b>                       | <b>150,556,033</b> |            |

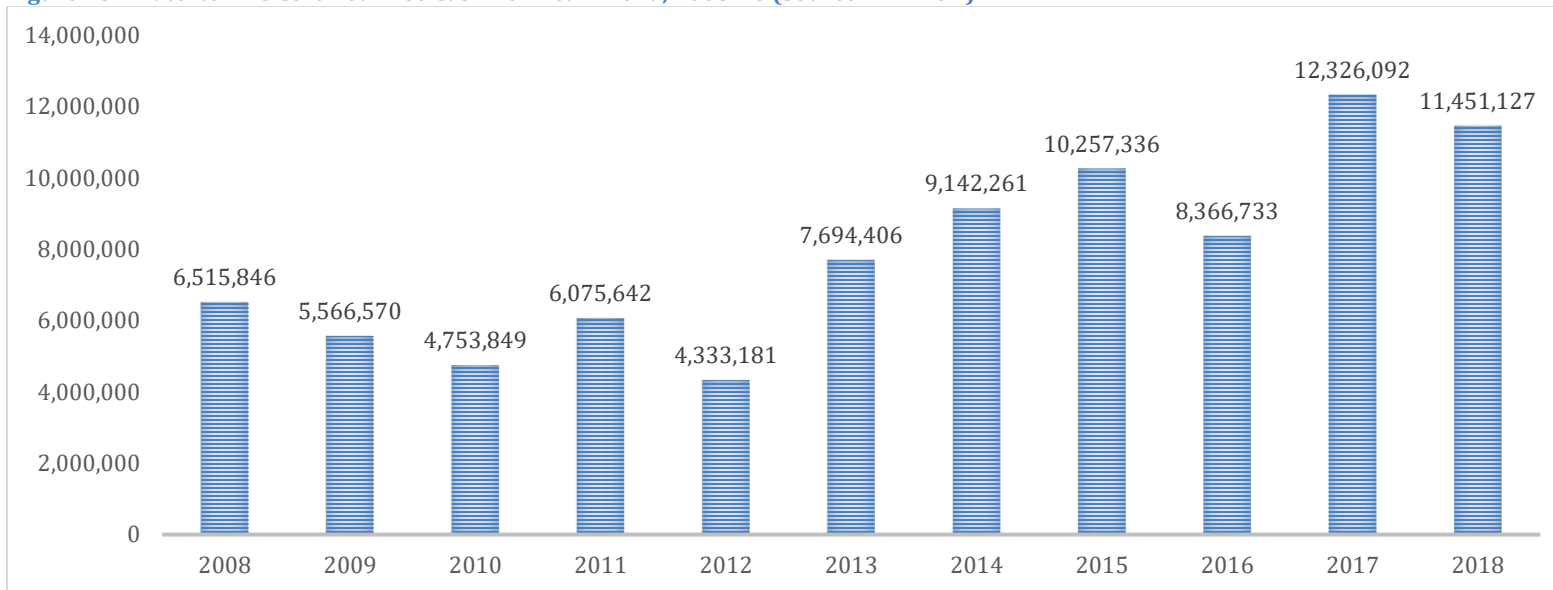
Watertown has a differentiated tax rate whereby the rate assessed on Commercial, Industrial, and Personal Property is nearly twice the rate assessed on Residential Properties. As Figure 14 below shows, the tax rate for FY’17 for residential property is \$13.47 per thousand dollars of valuation as compared to the rate of \$24.63 that is assessed on Commercial, Industrial, and Personal Property. However, because of the higher proportion of residential property in Watertown compared to other classifications, over two thirds of the local property taxes collected come from the residential property tax with the remainder coming from the remaining classifications, commercial property comprising the largest share of the remaining classifications.

**Figure 14: Fiscal Year 2018 Tax Classification (Source: MA DOR)**

| Fiscal Year 2018 Tax Classification |                      |                    |          |
|-------------------------------------|----------------------|--------------------|----------|
| Tax Classification                  | Assessed Values      | Tax Levy           | Tax Rate |
| Residential                         | 5,808,343,439        | 67,137,214         | 13.47    |
| Open Space                          | 0                    | 0                  | 0        |
| Commercial                          | 959,486,178          | 23,632,145         | 24.63    |
| Industrial                          | 278,127,600          | 6,850,283          | 24.63    |
| Personal Property                   | 147,885,716          | 3,642,425          | 24.63    |
| <b>Total</b>                        | <b>7,193,842,933</b> | <b>101,262,067</b> |          |

According to the Department of Revenue, the last override was a debt exclusion override passed on April 8, 1995 to fund the renovation and reconstruction of school buildings. No property tax override has been recorded in the last four decades. As a result of sound fiscal management practices, Watertown has seen continuous growth in its Free Cash Reserves over the last several years. Since 2008, Certified Free Cash has increased 76%. For 2018, Free Cash was certified at \$11,451,127, a decrease of 7.1% from FY'17 levels.

**Figure 15: Watertown's Certified Free Cash Ten Year Trend, 2008-18 (Source: MA DOR)**



As shown in Figure 16, funding for education from Watertown General Fund revenues represents 36% of the total expenditures of the town, not including the cost of health insurance and debt service attributable to the school department or other town personnel resources that serve the needs of the schools (e.g. human resources, payroll, treasurer, etc.). Through a municipal allocation agreement, expenses like health insurance as well as a portion of other personnel resources are reported on the End of Year Pupil and Financial Report to DESE as expenditures made by the municipality on behalf of the school department.

**Figure 16: Fiscal Year 2017 Revenues and Expenditures (Source: MA DOR)**

| Fiscal Year 2017 Schedule A - Actual Revenues and Expenditures |              |                 |                  |                  |               |                 |
|--|--------------|-----------------|------------------|------------------|---------------|-----------------|
|  | General Fund | Special Revenue | Capital Projects | Enterprise Funds | Trust Revenue | Total All Funds |
| <b>Revenues</b>  | 120,353,861  | 10,768,050      | 675,727          | 17,397,498       | 877,924       | 150,073,060     |
| <b>Expenditures</b>  | 119,418,935  | 10,000,624      |                  |                  | 193,302       | 129,612,861     |
| <b>Police</b>  | 8,739,009    | 0               | 0                | 0                | 0             | 8,739,009       |
| <b>Fire</b>  | 9,218,537    | 0               | 0                | 0                | 0             | 9,218,537       |
| <b>Education</b>   | 43,329,880   | 6,330,262       |                  | 0                | 0             | 49,660,142      |
| <b>Public Works</b>  | 9,853,396    | 2,867           |                  |                  | 0             | 9,856,263       |
| <b>Debt Service</b>  | 6,752,440    |                 |                  |                  |               | 6,752,440       |
| <b>Health Ins</b>  | 12,250,814   |                 |                  |                  | 0             | 12,250,814      |
| <b>Pension</b>   | 15,360,508   |                 |                  |                  | 0             | 15,360,508      |
| <b>All Other</b>   | 13,914,351   | 3,667,495       | 0                | 0                | 193,302       | 17,775,148      |

## Per Pupil Expenditures

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

Figure 17: Per Pupil Expenditures by Category, 2015-17

| Description                                   | 2015                     |                  |                 |                    | 2016                     |                  |                 |                    | 2017                     |                  |                 |                    |
|---|--------------------------|------------------|-----------------|--------------------|--------------------------|------------------|-----------------|--------------------|--------------------------|------------------|-----------------|--------------------|
|   | \$ Per In-District Pupil | % of In-District | State Average   | % of State Average | \$ Per In-District Pupil | % of In-District | State Average   | % of State Average | \$ Per In-District Pupil | % of In-District | State Average   | % of State Average |
| Administration                                | \$725                    | 3.9%             | \$531           | 136.5%             | \$836                    | 4.3%             | \$550           | 151.9%             | \$937                    | 4.7%             | \$552           | 169.7%             |
| Instructional Leadership                      | \$1,424                  | 7.7%             | \$976           | 145.9%             | \$1,502                  | 7.7%             | \$1,017         | 147.7%             | \$1,702                  | 8.5%             | \$1,060         | 160.6%             |
| Teachers                                      | \$6,884                  | 37.2%            | \$5,619         | 122.5%             | \$7,198                  | 37.1%            | \$5,832         | 123.4%             | \$7,815                  | 39.1%            | \$5,965         | 131.0%             |
| Other Teaching Services                       | \$1,891                  | 10.2%            | \$1,177         | 160.7%             | \$2,011                  | 10.4%            | \$1,241         | 162.0%             | \$1,964                  | 9.8%             | \$1,250         | 157.1%             |
| Professional Development                      | \$328                    | 1.8%             | \$197           | 165.9%             | \$425                    | 2.2%             | \$207           | 205.7%             | \$405                    | 2.0%             | \$196           | 206.5%             |
| Instructional Materials, Equip., & Technology | \$519                    | 2.8%             | \$431           | 120.6%             | \$511                    | 2.6%             | \$467           | 109.4%             | \$429                    | 2.1%             | \$460           | 93.2%              |
| Guidance, Counseling and Testing              | \$734                    | 4.0%             | \$443           | 165.6%             | \$777                    | 4.0%             | \$460           | 168.8%             | \$814                    | 4.1%             | \$477           | 170.9%             |
| Pupil Services                                | \$1,397                  | 7.5%             | \$1,430         | 97.7%              | \$1,451                  | 7.5%             | \$1,500         | 96.7%              | \$1,149                  | 5.7%             | \$1,564         | 73.5%              |
| Operations and Maintenance                    | \$1,202                  | 6.5%             | \$1,140         | 105.4%             | \$1,337                  | 6.9%             | \$1,129         | 118.4%             | \$1,372                  | 6.9%             | \$1,147         | 119.6%             |
| Insurance, Retirement Programs and Other      | \$3,411                  | 18.4%            | \$2,491         | 136.9%             | \$3,352                  | 17.3%            | \$2,619         | 128.0%             | \$3,421                  | 17.1%            | \$2,722         | 125.7%             |
| <b>In-District Per Pupil Expenditure</b>      | <b>\$18,515</b>          |                  | <b>\$14,437</b> |                    | <b>\$19,398</b>          |                  | <b>\$15,021</b> |                    | <b>\$20,008</b>          |                  | <b>\$15,392</b> |                    |
| <b>Total Per Pupil Expenditures</b>           | <b>\$20,134</b>          |                  | <b>\$14,941</b> |                    | <b>\$20,720</b>          |                  | <b>\$15,537</b> |                    | <b>\$21,539</b>          |                  | <b>\$15,956</b> |                    |

Source: Massachusetts Department of Elementary and Secondary Education

As Figure 17 shows, Watertown’s FY’17 expenditures per pupil exceed the state average by \$5,583 or 35%. While Watertown has historically spent above the state average on a per pupil basis, the gap has grown significantly over the past two fiscal years. Significant growth on a per pupil basis can be seen in the Administration, Instructional Leadership, and Professional Development categories.

In only two categories does the district spend less than the state average, namely, Pupil Services and Instructional Materials, Equipment, and Technology. The lower per pupil spending in Pupil Services has been a historical trend and is due primarily to the fact that our regular day transportation costs are low when compared to state averages.

Watertown’s Per Pupil Expenditures are the highest among comparable communities<sup>1</sup> as shown in Figure 18. With respect to total PPE, Watertown spends \$1,342 more than Dedham, the nearest comparable community. Watertown exceeds all comparable communities in five of the ten categories (instructional leadership; teachers; other teaching services; professional development; and guidance and psychology.). In two of the ten, Watertown ranks second (administration and benefits and fixed costs). In all other categories, Watertown tends toward the median.

It is important to recognize that Per Pupil Expenditure calculations are dependent upon both the numerator – dollars expended – and the denominator – pupils served. Public education has a defined level of “fixed” expense that does not necessarily change with shifts in

<sup>1</sup> Comparable communities were selected based on a number of criteria including student demographics (total enrollment and enrollment by special population subgroups), community demographics, and financial measures (e.g., total budget, percent of total municipal budget spent on education, equalized property value, and per capita income).

enrollment. For example, when enrollment drops in a particular grade level at a particular school, often decisions are made to retain staffing to allow a reduction in class size. When such decisions are made, the resulting PPE can appear skewed.

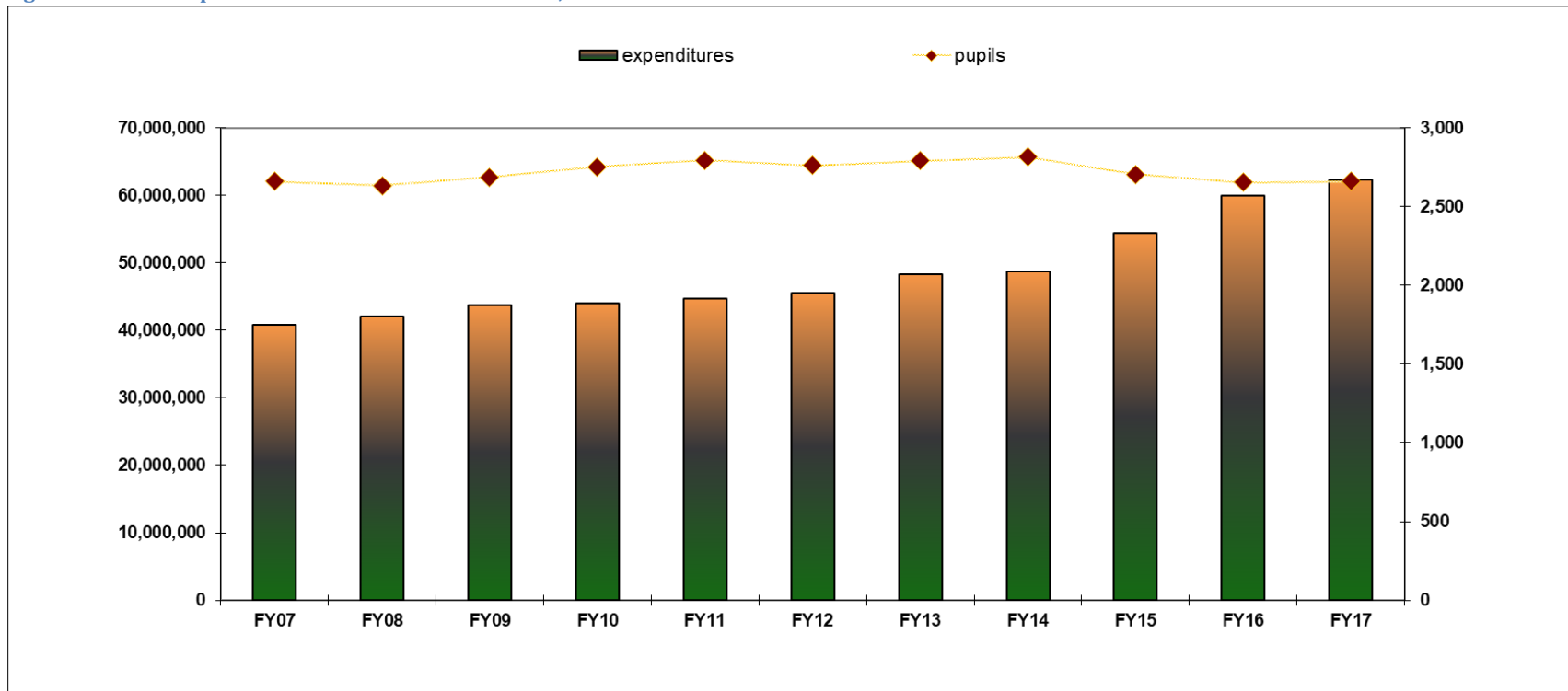
**Figure 18: Comparison of Per Pupil Expenditures with Peer Districts, FY'17**

|            | 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: MA DESE, Resource Allocation and District Action Reports (RADAR Benchmarking Report)

In Figure 19, we see that enrollment in Watertown has remained relatively stable, while expenditures have increased by close to \$20 million over the past ten years. With the denominator (pupils served) remaining relatively constant but overall expenditures increasing by 50%, the resulting PPE has grown significantly over the past ten years. The rather significant drop in enrollment in FY15 combined with the rather significant increase in spending is what has propelled us from per pupil spending at 119% of the state average in FY14 to spending at 135% of state average in FY17.

Figure 19: Total Expenditures and Student Enrollment, FY07 - FY17



Source: MA Department of Elementary and Secondary Education, School Finance

# Organization Section

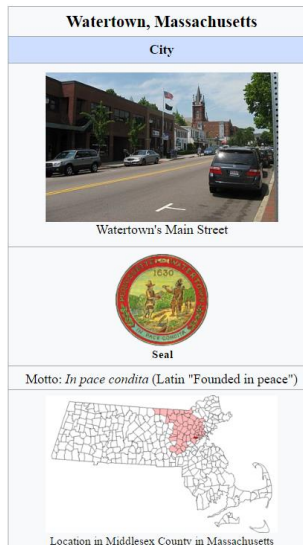
---

## Introduction

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

## Legal Autonomy

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



### Town of Watertown

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

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

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

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



The population of Watertown as of 2013 is 32,996 with the density at 7,910 persons per square mile. The number of registered voters in Watertown, as of 2012, is 22,517. Per capita income as of 2015 was \$43,861 and equalized property value per capita as of 2016 was \$206,446. Watertown has a Town Council form of government with a Town Manager and a nine-member Council.

**Figure 20: Overview of Watertown's Socioeconomic Indicators (Source: MA DOR)**

| <b>Socioeconomic</b>                             |                      |
|--|----------------------|
| <b>County</b>                                    | MIDDLESEX            |
| <b>School Structure</b>                          | K-12                 |
| <b>Form of Government</b>                        | COUNCIL AND ALDERMAN |
| <b>2015 Population</b>                           | 34,319               |
| <b>2016 Labor Force</b>                          | 21,486               |
| <b>2016 Unemployment Rate</b>                    | 1.90                 |
| <b>2015 DOR Income Per Capita</b>                | 43,861               |
| <b>2009 Housing Units per Sq Mile</b>            | 7811.52              |
| <b>2013 Road Miles</b>                           | 77.48                |
| <b>EQV Per Capita (2016 EQV/2015 Population)</b> | 206,446              |
| <b>Number of Registered Vehicles (2014)</b>      | 24,673               |
| <b>2012 Number of Registered Voters</b>          | 22,517               |

## School Configuration

There are five schools in the Watertown school district: Cunniff Elementary School, Hosmer Elementary School, James Russell Lowell Elementary School, Watertown Middle School and Watertown High School. Grade configuration in Watertown is typical for Massachusetts with elementary schools housing Grades K-5, middle schools Grades 6-8, and the high school Grades 9-12. Watertown also operates an integrated pre-school program where students with disabilities are educated alongside typical peers. The general education students in pre-school are assessed tuition. Watertown also operates a pre-kindergarten program at each elementary school for students who are not yet ready to matriculate to the Kindergarten level. Pre-K students are also assessed a tuition. The school district has had a publicly funded (tuition free) Kindergarten program for many years. As of October 1, 2017, the enrollment at our schools is:

|                                |              |
|--------------------------------|--------------|
| Early Steps Pre-School:        | 93 students  |
| Cunniff Elementary School:     | 308 students |
| Hosmer Elementary School:      | 586 students |
| J.R. Lowell Elementary School: | 425 students |
| Watertown Middle School:       | 526 students |
| Watertown High School:         | 674 students |

Watertown is one of 20 member districts of the EDCO Collaborative. The Collaborative districts are distributed throughout the Greater Boston area and include: District Webpages: Acton-Boxborough Regional School, Arlington Public Schools, Bedford Public Schools, Belmont Public Schools, Brookline Public Schools, Carlisle Public Schools, Concord Public Schools, Concord-Carlisle Regional School, Lexington Public Schools, Lincoln Public Schools, Lincoln-Sudbury Regional School, Newton Public Schools, Sudbury Public Schools, Waltham Public Schools, Watertown Public Schools, Weston Public Schools.

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

### Governance Structure

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

Members of the School Committee include:

|                          |               |  |               |
|--------------------------|---------------|--|---------------|
| John Portz, Chair        | (2018 - 2022) | Lily Rayman-Read                                 | (2018 - 2022) |
| Kendra Foley, Vice Chair | (2016 - 2020) | Lindsay Mosca                                    | (2018 - 2020) |
| Amy Donohue, Secretary   | (2018 - 2022) | Mark Sideris (President, Watertown Town Council) |               |
| Eileen Hsu-Balzer        | (2016 - 2020) |  |               |

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

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

### **District Administration**

Dede Galdston, Ed.D., Superintendent of Schools  
Theresa McGuinness, Ed.D., Assistant Superintendent, Teaching, Learning, and Assessment  
Mary C. DeLai, Assistant Superintendent, Finance and Operations  
Kathleen Desmarais, Director of Student Services  
Craig Hardimon, Director of Human Resources  
George Skuse, Information Technology Director  
Debora Cornelius, Director of Community Education  
Michael Lahiff, Director of Athletics  
Lori Kabel, Director of Public Buildings  
Brandon Rabbitt, Director of Food Services

### **School Administration**

Shirley Lundberg, Principal, Watertown High School  
James Carter, Principal, Watertown Middle School  
Mena Ciarlone, Principal, Cunniff Elementary School  
Bob Laroche, Principal, Hosmer Elementary School  
Stacy Phelan, Principal, James Russell Lowell Elementary School  
Karen Feeney, Early Childhood Education Coordinator

### **Curriculum Coordinators**

Barbara Gortych, K-12 Behavioral Health Coordinator  
Adam Silverberg, K-12 World Language Coordinator  
Megan Slesinger, K-12 Fine and Performing Arts Coordinator  
Joseph Lampman, K-12 Physical Education, Health, and Wellness Coordinator  
Yvonne Endara, K-12 Coordinator of English Language Learners  
Paula Cyrklis, Secondary Special Education Coordinator  
Maureen Regan, 6-12 English Language Arts Coordinator  
Daniel Wulf, 6-12 Mathematics Coordinator  
Kraig Gustafson, 6-12 Social Studies Coordinator  
Lindsey Kraemer, 6-12 Science Coordinator  
Laura Alderson Rotondo, 9-12 CTE Coordinator  
Elizabeth Kaplan, Elementary Science and Math Coordinator  
Marie Mele, Elementary Special Education Coordinator  
Allison, Donovan, K-8 Literacy and District Title I Coordinator

## **Finance Structure**

### **Basis of Accounting**

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

balance. Although not considered to be Generally Accepted Accounting Procedures (GAAP) expenditures, encumbrances are treated as expenditures on a budgetary basis of accounting.

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

## School Department Funds

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

- General Fund revenue comes from two primary sources: state education aid (Chapter 70), and the local tax levy, and are subject to appropriation by the Town Council. Chapter 70 refers to the school funding formula created under the Education Reform Act of 1993 by which state aid is distributed to help establish educational equity among school districts. In Watertown, Chapter 70 Education Aid from the state, which totaled \$4.92 million in FY'18, account for 3.3% of town revenues. Local property taxes are the primary funding source. With the reliance on local property taxes, the School Committee and Superintendent are mindful in developing a budget that is fiscally responsible and aligned to the Town Council's budgetary guidelines.
- Grant Funds are awarded through entitlement or competitive processes and must be used for their stated purpose. There are three main sources of grant funding: Federal, State, and Private. Examples of these funds include:
  - Federal Grants: Title I, Title IIA, Title III, Title IVA, and Individuals with Disabilities in Education Act (IDEA), Early Childhood Special Education
  - State Grants: Special Education Reimbursement Grant (Circuit Breaker), Foundation Reserve, Regional Vocational Transportation, Homeless Transportation, Coordinated Family and Community Engagement, Massachusetts Cultural Council
  - Private Grants: Watertown Education Foundation, Watertown Community Foundation, Watertown Cable Access Corporation, Project Lead the Way

- Revolving Funds allow the district to raise revenue for specific services and use those revenues without further appropriation to support those services. There are a number of revolving funds including, but not limited to:
  - Food Services (sales and costs associated with the school nutrition program)
  - Athletics (athletic user fees and gate receipts used to offset the cost of the athletic program)
  - Transportation (transportation fees assessed to non-mandatory riders and used to offset bussing costs)
  - Pre-school and Pre-K (tuition collected for general education students attending these programs and used to offset salaries for early childhood staff)
  - Community Education (tuitions and fees associated with all Community Education programs including Extended Day)
- Capital Fund revenue comes from tax revenues or borrowing authorized by the Town Council to pay for capital or fixed asset improvements. Capital funds are project-specific and projects must meet the definition established by the Town Council which is an asset with a useful life of at least two years and a purchase price of at least \$15,000.

### **Classification of Revenues and Expenditures**

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

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

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

### **Budget Administration and Management Process**

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

### **Accountability and Accessibility of Budgetary Information**

Budget managers are statutorily required to stay within their budgetary appropriation. Budget managers of all funds (grants, revolving, and general fund) have on-line access to all non-salary accounts. Salary accounts are centrally managed, and therefore, visible to only a limited number of staff. All requests for goods and services are requested electronically through the requisition and purchase order system. No payables are processed without an approved and valid purchase order. The final approver of all purchases is the School Business Official.

### **Financial Reporting**

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

### **Budget Transfers**

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

### **Annual Audits**

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

### **District Revenue Sources**

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

### **Food Services**

The mission of the Watertown School Food Service Program is to provide nutritious foods that support the academic success of students and encourage healthy eating habits. Operations of school nutrition programs are regulated by the U.S. Department of Agriculture under the National School Lunch and School Breakfast Programs. Food Service programs are among the most highly regulated programs in any school district. The MA DESE is responsible for ensuring that school districts comply with national regulations, including administration

of the Free and Reduced Meals program. Compliance is monitored through regular auditing of district programs. Watertown’s last audit occurred in April of 2017.

**Figure 21: Watertown School Breakfast and Lunch Prices**

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

### Early Childhood Programs

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

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

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

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

Pre-school and pre-K currently accept on-line payments.

## **Transportation**

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

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

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

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

## **Athletics**

Watertown participates in interscholastic athletics and is a member of the Middlesex League's Freedom Division. Athletic programs are offered at both the High School and Middle School level. Fee for participation in athletics at the High School is \$200 for the first sport and \$175 for the second sport with no charge for the third sport, effective July 1, 2018. The fee at the Middle School is \$160 per year. Fees and gate receipts are deposited to the Athletics Revolving Fund and the revenues are used to offset athletic transportation costs.

## **Facility Rental**

In accordance with School Committee Policy KF, the School Committee "shall allow the use thereof by individuals and associations for such educational, recreational, social, civic, philanthropic, and like purposes as it deems for the interest of the community." The School Committee establishes facility rental rates for various classifications of eligible groups within the school district which use school facilities during non-school hours. School facility use regulations are established by the Superintendent and administered by the School Business



Official and the Director of Facilities. The facility rental receipts are used primarily to offset the custodial detail associated with rentals by both external and internal groups. Occasionally, facility rental receipts have been used to help offset building repairs. The schedule of facility rental rates is shown below. All rates are hourly rates with a three hour minimum.

**Figure 22: Facility Rental Fee Schedule**

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

### **Community Education**

Watertown Community Education is a self-sustaining program of the Watertown Public Schools that provides quality learning and enrichment experiences for adults and children. Watertown Community Education is committed to lifelong learning and building partnerships that provide programs that meet the needs of the community. Community Education operates a Before School and After School Program as well as Vacation Week Programs (February and April only), Summer Programs, and other Enrichment activities. Community Education also offers programs for the adult community through its Adult Education Program. The Before School Program is available at the Cunniff, Hosmer and Lowell Schools and runs from 7:15AM to 8:20AM. The Extended Day Program provides after school care for children Grades Pre-K through Grade 5 until 6PM daily. In addition, the Program offers a safe and enriching place during conference days, early release days, full day February and April Vacations and 10 weeks during the summer. The tuition schedule for before and after school programs effective July 1, 2018 is shown in Figure 23.

Figure 23: Extended Day Program Tuition Schedule (effective 7/1/2018)

| Before School Program Tuition   |                             |                 |
|---|-----------------------------|-----------------|
| <b>Grades PK - 5</b>  | 5 days per week             | \$167 per month |
| <b>Drop In Fee</b>  |                             | \$11 per day    |
| <b>Registration Fee</b>   |                             | \$100           |
| After School Program Tuition  |                             |                 |
| <b>Grades PK-5</b>  | 5 days per week             | \$408 per month |
|   | 4 days per week             | \$327 per month |
|   | 3 days per week             | \$245 per month |
|   | 2 days per week             | \$164 per month |
| <b>Discounted Rate for Additional Siblings</b>                            | 5 days per week             | \$389 per month |
|   | 4 days per week             | \$312 per month |
|   | 3 days per week             | \$234 per month |
|   | 2 days per week             | \$156 per month |
| <b>Registration Fee</b>   |                             | \$100           |
| <b>Drop In Fees</b>   | Emergency Coverage          | \$17 per day    |
|   | After School Drop In        | \$23 per day    |
|   | Early Release / Conferences | \$27 per day    |
| <b>Vacation Program Tuition: \$75.00 per day (4 days); \$300 per week</b> |                             |                 |

## Financial Section

---

## FY2018 Superintendent's Recommended Budget

### Budget Overview

The Watertown Public Schools budget is comprised of a set of eight cost centers including: District Administration, District Curriculum, Regular Day, Student Services, Athletics, Extracurricular Activities, District Technology, and School Facilities. The Regular Day, Student Services, Athletics, and Extracurricular budgets are further disaggregated by location. The pages that follow provide the reader budget summaries and detailed budgets, including staffing levels, for each cost center and for each location. Information is provided using a pyramid approach with the summary information provided first, followed by detailed information for each cost center and site. Included in each cost center and location budget are narratives explaining the budget drivers and significant changes from the FY'18 Budget to the proposed FY'19 Budget. We have also provided information on recent accomplishments as well as FY'19 goals that support budget requests. Finally, student demographic and achievement data is provided where applicable to justify budget requests and to highlight anticipated benchmarks that requested resources will help us to achieve.

In developing the FY'19 Superintendent's Recommended Budget, we first produced a "roll-up" budget whereby existing staff compensation was adjusted to reflect contractual obligations, most notably step and cost of living increases. Most expense lines were level funded in the level service budget with adjustments made for those accounts where FY'18 Year to Date expenditures were significantly greater than budgeted amounts. The budget increase for the "roll-up" budget was 4.2%.

From December to January, District Administrators, Principals and Curriculum Coordinators worked together to develop their building and departmental requests. Budget managers were tasked with presenting a "Level Service" budget, essentially the funding necessary to provide the same educational programming currently offered to students. Any proposals for new staffing or new programs and initiatives were submitted separately to be considered for possible inclusion in the Superintendent's Recommended Budget. Building and departmental budgets were submitted to the Superintendent in late January. The FY'19 Level Service Budget was actually slightly lower than the Roll-Up Budget, coming in with a 4.1% increase, 0.1% below the Roll-Up amount, and leaving \$414,500 available to fund additional requests beyond the Level Service Budget.

A series of meetings were held with district, building and department leaders to review and discuss budget proposals. These deliberations focused on arriving at a consensus as to the prioritization of all budget requests. The thoughtful and collaborative dialogue that ensued is a true testament to the commitment of our district's leadership team to supporting the needs of all students rather than advocating strictly for individual requests. In addition, administrators and coordinators were encouraged to identify possible tradeoffs that would allow for the funding additional priorities beyond the 0.9% difference between the Roll-Up Budget and the budgetary guideline of 5.0%. These tradeoffs and innovative restructuring proposals allowed us to fund an additional \$734,321 in district and school priorities.

Through a series of prioritization discussions with administrators and budget managers, budget requests were grouped into one of three priority levels. Priority one requests were defined as those that were so important that administrators were willing to reallocate existing resources to obtain the request. Priority two requests were important but not so important that administrators were willing to shift resources. Priority three requests were defined as things that were important but not as important as Priority one or Priority two requests. The tables below show the progression from the FY'19 Level Services Budget to the FY'19 Recommended Budget including the tradeoffs that were made to fund priorities beyond the available sum of \$414,500, the difference between the Level Service Budget and the Town's Budget Guideline of 5%.

**Figure 24: FY'19 Budget Priorities Funded within 5% Budgetary Guideline**

| Request                            | FTE        | FY'19 Amount   | Cumulative       | Explanatory Notes   |
|------------------------------------|------------|----------------|------------------|---|
| <b>Beginning Available Balance</b> |            |                | <b>(414,500)</b> |   |
| Assistant Principal                | 1.0        | 110,000        | (304,500)        | Supervision, MCAS, GET meetings, assessment data, tech integration  |
| Grade 2 Teacher                    | 1.0        | 66,437         | (238,063)        | Maintain class sizes within guidelines due to enrollment increases  |
| iReady Assessment Tool             |            | 63,000         | (175,063)        | K-9 formative, summative, progress monitoring; in Improvement Plan  |
| Community Outreach Social Worker   | 1.0        | 66,437         | (108,626)        | Homeless liaison; attendance monitoring; at-risk outreach; other student support; assist with SEL implementation. |
| Classroom Library Materials        |            | 21,000         | (87,626)         | Will support / enhance implementation of Readers Workshop   |
| Classroom Library Materials        |            | 15,500         | (72,126)         | Will support / enhance implementation of Readers Workshop   |
| Classroom Library Materials        |            | 19,000         | (53,126)         | Will support / enhance implementation of Readers Workshop   |
| Infosnap Program                   |            | 16,200         | (36,926)         | Allow for on-line registration and information gathering  |
| HP 5406zl Switches                 |            | 8,084          | (28,842)         | Core switch upgrades to increase network resiliency at building-level   |
| Website hosting                    |            | 10,000         | (18,842)         | Enhance district communication and availability/accessibility of information                                      |
| Classroom Library Materials        |            | 4,875          | (13,967)         | Materials and storage to support Readers Workshop implementation  |
| Credit Recovery Coach              | 0.2        | 14,400         | 433              | To support struggling students with credit recovery coursework  |
| <b>Subtotal</b>                    | <b>3.2</b> | <b>414,933</b> |                  |   |

After accounting for this first tier of Level One Priorities, an additional \$1,425,220 in unfunded budget requests remained, including an additional \$338,577 of Level One Priorities. These are listed below in Figure 25.

**Figure 25: Additional Level One Priorities Funded through Resource Shifts and Restructuring**

| Request                           | FTE        | FY'19 Amount   | Cumulative | Explanatory Notes   |
|-----------------------------------|------------|----------------|------------|---|
| Special Education Teacher         | 1.0        | 66,437         | (271,707)  | Support Special Education students with push-in model               |
| Elementary Math Coach             | 1.0        | 66,437         | (205,270)  | Expand math coaching in all 3 schools and provide more intervention |
| Adjustment Counselor              | 0.4        | 26,575         | (178,695)  | Increase 1 Adj. Counselor from 0.6 to 1.0                           |
| Aruba and HP Wireless Lic+Support |            | 1,800          | (176,895)  | product warranties expired  |
| PowerSchool Online PD             |            | 2,974          | (173,921)  | maintain existing subscription; wasn't in FY18 budget               |
| Occupational Therapist            | 1.0        | 66,437         | (107,484)  | Hired during FY18 but not budgeted                                  |
| GoGuardian ChromeBook Monitoring  |            | 3,640          | (103,844)  | increase student accountability                                     |
| GoGuardian ChromeBook Monitoring  |            | 3,120          | (100,724)  | increase student accountability                                     |
| PSAT Registration Fees            |            | 6,120          | (94,604)   | For all sophomores and juniors to improve student outcomes          |
| Guidance stipends                 |            | 3,600          | (91,004)   | Open Houses, Presentations, Awards Nights, AP testing               |
| Facilities Operations Assistant   | 0.5        | 25,000         | (66,004)   | School share of newly created position to support department        |
| Special Education Teacher         | 1.0        | 66,437         | 433        | Enhance co-teaching   |
| <b>Subtotal</b>                   | <b>4.9</b> | <b>338,577</b> |            |   |

Reductions equal to this amount that were identified included a district level administrators, professional staff positions, and instructional support staff positions. These are listed in Figure 26 below.

**Figure 26: Resource Shifts and Restructuring to Fund Additional Level One Priorities**

| Request                        | FTE          | FY'19 Amount     | Cumulative | Explanatory Notes   |
|--------------------------------|--------------|------------------|------------|---|
| Administrative                 | (1.0)        | (112,540)        | (112,107)  | Attrition through retirement                                    |
| Classroom Teacher              | (1.0)        | (66,437)         | (178,544)  | One FTE transfer allows class sizes to remain within guidelines |
| Guidance Counselor             | (0.5)        | (33,233)         | (211,777)  | Aligning staffing to student needs                              |
| Instructional assistants       | (2.0)        | (46,367)         | (258,144)  | More focused scheduling on IEP services                         |
| Data and Assessment Specialist | (1.0)        | (80,000)         | (338,144)  | Currently vacant  |
| <b>Subtotal</b>                | <b>(5.5)</b> | <b>(338,577)</b> |            |   |

Figure 27 lists all of the Level Two Priority requests for which additional resource shifts and restructuring were required to fund.

**Figure 27: Level Two Priority Requests to be Funded through Additional Resource Shifts and Restructuring**

| Request  | FTE        | FY'19 Amount   | Cumulative | Explanatory Notes  |
|--|------------|----------------|------------|--|
| Chromebook Filtering   |            | 7,150          | (388,161)  | better control of 1x1 deployments  |
| Tenmarks Instructional software                                      |            | 5,046          | (383,115)  | Differentiation, remediation, and extension for math   |
| Teacher of the Visually Impaired / Orientation & Mobility Specialist | 0.4        | 26,575         | (356,540)  | Improved service delivery  |
| sqlReports/sqlExports  |            | 650            | (355,890)  | SQL-based export plugins for PowerSchool   |
| Summer PLTW training   |            | 7,200          | (348,690)  | New course development and training  |
| Interactive Projectors for ELA/SS                                    |            | 30,000         | (318,690)  | Enhance instruction and engagement   |
| Circles Curriculum   |            | 1,600          | (317,090)  | SEL curriculum for LSP, Connections students   |
| ESL Teacher  | 0.5        | 33,174         | (283,916)  | Reclassify ESL Tutor to repurpose Title III funds  |
| Before School Support  |            | 21,600         | (262,316)  | Cafeteria, Library, and Gym supports for early arrivers  |
| Read Naturally Live  |            | 2,375          | (259,941)  | Helps students with fluency, vocabulary, and comprehension.  |
| Digital Learning Coach   | 1.0        | 67,622         | (192,319)  | Teacher requests for support in integrating technology   |
| Administrative Assistant   | 0.2        | 9,186          | (183,133)  | Increase current 0.8 position to 1.0 position  |
| Preschool Teacher  | 0.5        | 33,219         | (149,914)  | To create addl full day, integrated class  |
| Preschool Instructional Assistant                                    | 1.0        | 30,572         | (119,342)  | To staff new full day, integrated class  |
| Community Liaison Coordinators                                       |            | 9,531          | (109,811)  | 3 liaisons to better serve parents and increase achievement for minority students.                 |
| ISP Incentive Program (Field Trips)                                  |            | 1,000          | (108,811)  | Support student attainment of IEP goals  |
| MICCA Festival Fees  |            | 1,800          | (107,011)  | Student competitions where professionals judge the ensembles and give feedback                     |
| Reading Specialist   | 0.5        | 33,219         | (73,793)   | To expand support for students in need of reading interventions                                    |
| HP 5406zl Switches   |            | 16,168         | (57,625)   | Increase network resiliency at building-level  |
| LabAides Human Body Works Package                                    |            | 3,900          | (53,725)   | Gr. 7 Science human body unit overhaul to be more lab-focused and inquiry-based.                   |
| Curriculum work  |            | 14,000         | (39,725)   | Social studies, ELA, and Science Curriculum Work   |
| iPad Carts for Music composition                                     |            | 4,700          | (35,025)   | Allows class to be more project-based, concentrating on composition                                |
| Traverse Wall Installation   |            | 3,760          | (31,265)   | MS Project Adventure shifting to low elements with high elements at HS; will enhance PA Curriculum |
| Heart Rate Monitors  |            | 2,500          | (28,765)   | Heart rate monitors that go on students' wrists are more functional and less intrusive             |
| Projectors for IEP Teams   |            | 2,835          | (25,930)   | View IEPs as drafted to facilitate participation of all team members, particularly parents         |
| <b>Subtotal</b>  | <b>4.1</b> | <b>369,381</b> |            |  |

Figure 28 lists the resource shifts and reallocations that were used to fund the Level Two Priorities. These include reductions to professional staff as well as instructional support staff, and clerical staff. Also included are increased budget offsets due to projected tuition payments from students attending the additional proposed integrated preschool classroom.

**Figure 28: Reductions to Fund Level Two Priorities**

| Request                                | FTE          | FY'19 Amount     | Cumulative | Explanatory Notes   |
|--|--------------|------------------|------------|---|
| Instructional Assistant                | (1.0)        | (27,100)         | (26,667)   | More focused scheduling on IEP services                           |
| Instructional Assistant                | (2.4)        | (66,104)         | (92,771)   | Attrition, Transfer, Focused Scheduling                           |
| Certified Occupational Therapy Assista | (1.0)        | (31,154)         | (123,925)  | Attrition   |
| Special Education Teacher              | (0.5)        | (30,000)         | (153,925)  | More focused scheduling on IEP services and increased co-teaching |
| Outsourced TVI/OMS Services            |              | (33,000)         | (186,925)  | Budget offset from reduction in contract services                 |
| ESL Teacher                            | (0.4)        | (26,572)         | (213,497)  | Aligning staffing to student needs                                |
| ESL Teacher                            | (0.5)        | (33,219)         | (246,716)  | Aligning staffing to student needs                                |
| Innovation Specialist                  | (0.8)        | (67,622)         | (314,338)  | Reclassification to Digital Learning Coach                        |
| Administrative Assistant               | (0.5)        | (25,598)         | (339,936)  | Aligning staffing to department needs                             |
| Revenue Offset                         |              | (28,800)         | (368,736)  | Additional tuition for 8 students, addl 1/2 day                   |
| World Language Teacher                 | (0.4)        | (26,575)         | (395,311)  | Aligning staffing to department needs                             |
| <b>Subtotal</b>                        | <b>(7.5)</b> | <b>(395,744)</b> |            |   |

Of the \$1,425,220 in additional requests beyond the Level Service Budget, \$1,122,891 were able to be funded, including \$734,321 in requests funded through. In the end, \$302,329 in requests were not able to be funded. These are listed in Figure 29 below.

The various additions and reductions shown in the tables above are discussed in more detail in the cost center and location budget discussions in the pages that follow.



**Figure 29: Requests Not Able to be funded in the FY'19 Superintendent's Recommended Budget**

| Request                               | FTE        | FY'19 Amount   | Cumulative | Explanatory Notes  |
|---------------------------------------|------------|----------------|------------|--|
| ELL Teacher                           | 1.0        | 66,437         |            | Needed based upon the number of ELL students at Cunniff  |
| Grade 2 Teacher                       | 1.0        | 66,437         |            | Bring class sizes down further (from 22.6 to 18)   |
| Art Teacher                           | 0.2        | 13,287         |            | Adaptive art, meaningful arts integration  |
| ELA Teacher                           | 0.1        | 6,644          |            | To allow for the offering of school newspaper as an enrichment class   |
| 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.   |
| Literacy Coach                        | 1.0        | 66,437         |            | To coach teachers on instructional practices and provide job-embedded professional development on literacy topics across the curriculum. |
| STEAM Coach                           | 1.0        | 66,437         |            | To coach teachers on instructional practices and provide job-embedded professional development on STEAM topics across the curriculum.    |
| <b>Subtotal</b>                       | <b>4.3</b> | <b>302,329</b> |            |  |

The total budget, before applying offsets is \$52,232,484 comprised 74% of salary expense and 26% non-salary expense. With budget offsets totaling \$4,218,961, the request to the town for General Fund support of the FY'19 Budget totals \$48,013,523, an increase of \$2,261,665 or 4.9%.

**Figure 30: FY'19 Superintendent's Recommended Budget by Expense Category**

|                    | FY2015<br>ACTUAL<br>EXPENDED | FY2016<br>ACTUAL<br>EXPENDED | FY'16<br>FTE | FY2017<br>ACTUAL<br>EXPENDED | FY'17<br>FTE | FY2018<br>ADOPTED<br>BUDGET | FY'18<br>FTE | FY2019<br>RECOMMENDED<br>BUDGET | FY'19<br>FTE | %<br>CHG    |
|--------------------|------------------------------|------------------------------|--------------|------------------------------|--------------|-----------------------------|--------------|---------------------------------|--------------|-------------|
| Salary             | 29,773,823                   | 32,103,622                   | 535.7        | 34,895,176                   | 559.7        | 37,657,242                  | 534.8        | 38,856,838                      | 534.3        | 3.2%        |
| Expense            | 9,457,852                    | 9,347,602                    | -            | 8,434,704                    | -            | 12,883,498                  | -            | 13,375,646                      | -            | 3.8%        |
| Subtotal           |                              |                              |              |                              |              | 50,540,740                  |              | 52,232,484                      |              | 3.3%        |
| Offsets            | -                            | -                            | -            | -                            | -            | (4,788,882)                 | -            | (4,218,961)                     | -            | -11.9%      |
| <b>Grand Total</b> | <b>39,231,675</b>            | <b>41,451,225</b>            | <b>535.7</b> | <b>43,329,880</b>            | <b>559.7</b> | <b>45,751,858</b>           | <b>534.8</b> | <b>48,013,523</b>               | <b>534.3</b> | <b>4.9%</b> |

The FY'19 Superintendent's Recommended Budget includes requests for 12 new positions funded through a reduction and reallocation of 12.5 positions for a net loss of 0.5 Full Time Equivalent positions. These reallocations allowed the FY'19 Superintendent's Recommended Budget increase to remain within the 5% and still allow for the funding of high priority positions, programs, and initiatives.

Figure 31: FY'19 Superintendent's Recommended Budget Summary by Cost Center

|                         | FY2015<br>ACTUAL<br>EXPENDED | FY2016<br>FTE | FY2016<br>ACTUAL<br>EXPENDED | FY2017<br>FTE | FY2017<br>ACTUAL<br>EXPENDED | FY2018<br>FTE | FY2018<br>ADOPTED<br>BUDGET | FY2019<br>ROLL UP<br>BUDGET | FY2019<br>LEVEL SVC<br>BUDGET | FY2019<br>RECOMMENDED<br>BUDGET | FY2019<br>REC'D<br>FTE | \$ CHG<br>'18 TO '19<br>(REC'D) | % CHG<br>'18 TO '19<br>(REC'D) |
|-------------------------|------------------------------|---------------|------------------------------|---------------|------------------------------|---------------|-----------------------------|-----------------------------|-------------------------------|---------------------------------|------------------------|---------------------------------|--------------------------------|
| <b>Salary</b>           | <b>29,773,823</b>            | <b>535.7</b>  | <b>32,103,622</b>            | <b>559.7</b>  | <b>34,895,176</b>            | <b>534.8</b>  | <b>36,744,538</b>           | <b>37,796,753</b>           | <b>37,812,311</b>             | <b>37,937,685</b>               | <b>534.3</b>           | <b>1,193,147</b>                | <b>3.2%</b>                    |
| District Administration | 1,111,854                    | 11.0          | 1,212,807                    | 11.5          | 1,351,583                    | 11.5          | 1,465,150                   | 1,505,262                   | 1,510,262                     | 1,510,262                       | 11.5                   | 45,112                          | 3.1%                           |
| District Curriculum     | 1,279,095                    | 18.0          | 1,693,369                    | 21.0          | 2,070,616                    | 11.6          | 2,292,628                   | 1,151,884                   | 1,154,059                     | 971,050                         | 9.6                    | (1,321,579)                     | -57.6%                         |
| Regular Day             | 14,612,721                   | 228.0         | 15,084,098                   | 235.2         | 16,086,737                   | 240.1         | 17,030,186                  | 18,741,246                  | 18,747,546                    | 18,957,029                      | 243.0                  | 1,926,843                       | 11.3%                          |
| Student Services        | 10,602,391                   | 248.0         | 11,848,506                   | 260.0         | 12,845,746                   | 239.6         | 13,372,679                  | 13,703,446                  | 13,705,529                    | 13,779,430                      | 237.7                  | 406,751                         | 3.0%                           |
| Athletics               | 521,758                      | 1.4           | 527,993                      | 2.0           | 562,746                      | 2.0           | 584,499                     | 631,068                     | 631,068                       | 631,068                         | 2.0                    | 46,569                          | 8.0%                           |
| Extracurricular         | 83,727                       | -             | 90,910                       | -             | 87,278                       | -             | 97,658                      | 109,331                     | 109,331                       | 109,331                         | -                      | 11,672                          | 12.0%                          |
| Technology              | 328,521                      | 4.8           | 340,147                      | 5.0           | 362,149                      | 5.0           | 359,616                     | 373,356                     | 373,356                       | 373,356                         | 5.0                    | 13,740                          | 3.8%                           |
| Facilities              | 1,233,756                    | 24.5          | 1,305,793                    | 25.0          | 1,528,322                    | 25.0          | 1,542,122                   | 1,581,160                   | 1,581,160                     | 1,606,160                       | 25.5                   | 64,038                          | 4.2%                           |
| <b>Expense</b>          | <b>9,457,852</b>             | <b>-</b>      | <b>9,347,602</b>             | <b>-</b>      | <b>8,434,704</b>             | <b>-</b>      | <b>9,007,320</b>            | <b>9,869,491</b>            | <b>9,812,641</b>              | <b>10,075,838</b>               | <b>-</b>               | <b>1,068,518</b>                | <b>11.9%</b>                   |
| District Administration | 227,597                      | -             | 391,152                      | -             | 255,426                      | -             | 285,231                     | 291,532                     | 273,237                       | 273,237                         | -                      | (11,994)                        | -4.2%                          |
| District Curriculum     | 149,784                      | -             | 370,726                      | -             | 200,411                      | -             | 318,752                     | 326,179                     | 308,266                       | 308,266                         | -                      | (10,486)                        | -3.3%                          |
| Regular Day             | 1,532,831                    | -             | 1,887,211                    | -             | 1,462,983                    | -             | 2,031,545                   | 2,168,900                   | 2,240,547                     | 2,469,313                       | -                      | 437,768                         | 21.5%                          |
| Student Services        | 5,153,828                    | -             | 3,787,366                    | -             | 4,068,505                    | -             | 4,026,733                   | 4,552,558                   | 4,435,885                     | 4,414,440                       | -                      | 387,707                         | 9.6%                           |
| Athletics               | 113,100                      | -             | 193,131                      | -             | 270,353                      | -             | 260,801                     | 261,963                     | 277,729                       | 277,729                         | -                      | 16,928                          | 6.5%                           |
| Extracurricular         | 18,027                       | -             | 22,720                       | -             | 22,515                       | -             | 30,650                      | 30,650                      | 30,455                        | 30,455                          | -                      | (195)                           | -0.6%                          |
| Technology              | 350,167                      | -             | 469,559                      | -             | 224,421                      | -             | 311,162                     | 399,371                     | 328,819                       | 384,695                         | -                      | 73,533                          | 23.6%                          |
| Facilities              | 1,912,517                    | -             | 2,225,737                    | -             | 1,930,091                    | -             | 1,742,446                   | 1,838,339                   | 1,917,703                     | 1,917,703                       | -                      | 175,257                         | 10.1%                          |
| <b>Grand Total</b>      | <b>39,231,675</b>            | <b>535.7</b>  | <b>41,451,225</b>            | <b>559.7</b>  | <b>43,329,880</b>            | <b>534.8</b>  | <b>45,751,858</b>           | <b>47,666,244</b>           | <b>47,624,952</b>             | <b>48,013,523</b>               | <b>534.3</b>           | <b>2,261,665</b>                | <b>4.9%</b>                    |

Presently, the Regular Day Cost Center comprises the largest share of the budget at 43.9%, followed by Student Services at 38.1%, Operations (Transportation, Information Technology, and Facilities) at 9.7%, District Administration at 3.7%, District Curriculum at 2.5%, Athletics and Extracurricular at 2.2%.

## District Administration

### Administrators

Dede Galdston, Ed.D., Superintendent of Schools

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

Mary C. DeLai, Assistant Superintendent, Finance & Operations

Kathleen Desmarais, Director of Student Services

Craig Hardimon, Director of Human Resources

Address: 30 Common Street, Watertown, MA 02472

Phone: (617) 926-7700

Fax: (617) 923-1234

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

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

Recently, there has been a considerable amount of transition at the district administration level. The Superintendent was newly appointed as of July 1, 2017. The Assistant Superintendent of Finance and Operations, a newly titled position, was filled by the Interim Director of Business Services who began her employment in November of 2016. The Assistant Superintendent of Teaching, Learning, and Assessment and the Director of Student Services both began their positions as of July 1, 2016. The Director of Human Resources, the most veteran of the district administrators, is currently in his fourth year in the position. District administrators have spent a considerable amount of time this year evaluating policies and procedures to ensure that systems and structures support the district's mission and vision, particularly around closing the achievement gap. In addition, we are closely evaluating how resources are allocated to ensure that our investments are effectively targeting the improvement of student outcomes. District administrators are presently engaged in comprehensive analyses of staffing and expenditure trends, inventories of instructional materials, reviews of time on learning and use of instructional time, and evaluation of curriculum resources, professional development, and programming.

## Recent Accomplishments

- A new Superintendent of Schools, Dr. Dede Galdston was hired on July 1, 2017
- Superintendent engaged in a comprehensive Entry Plan process that resulted in a Report of Findings in December, 2017
- Superintendent convened a District Strategy Team comprised of staff, administrators, school committee members, and parents with a goal of developing a draft District Strategy by the end of the year.
- Superintendent convened a District Marketing Team comprised of staff, administrators, school committee members, and parents with a goal of developing a comprehensive communications and marketing plan by the end of the year.
- The district procured the services of and entered into a contract with an Owners Project Management company (Daedalus Projects, Inc.) and a Design Firm (Ai3) to complete the schematic design phase of the three elementary school projects
- The district submitted its fourth Statement of Interest for Watertown High School and was successfully invited into to the Core Program Eligibility Phase which commences April 1, 2018.
- The Later Start Time Task Force completed its work and submitted a comprehensive report that was the basis for the adoption by the School Committee of later start times for the Middle and High Schools beginning in the 2018-19 school year.
- Both the Finance Department and the Human Resource Department collaborated to begin enhancing and streamlining the use of its administrative technology systems.

## FY'19 Budget Drivers and Priorities

- 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

The FY'19 District Administration Budget increases by 1.9% from the FY'18 Budget. Staffing levels in the FY'19 District Administration Budget remain unchanged. However, an additional \$35,000 is included in the Business & Finance function for the salary of an Assistant Business Manager. This is a new position that is being created through the elimination of an existing position of Budget & Financial Analyst. This position will assume many of the day to day operational responsibilities of the Assistant Superintendent allowing the Assistant Superintendent to focus on a number of new initiatives including the three elementary building projects and the High School project.

Increases to expense lines include additional funds for legal expenses as the upcoming year will bring collective bargaining with all school department labor unions. In addition, software expenses are also increasing due to the addition of time entry systems at our schools for custodial, maintenance, and food service staff as well as a new employee recruiting software system.

Figure 32: FY'19 Superintendent's Recommended Budget, District Administration Cost Center

|                       | FY2015<br>ACTUAL<br>EXPENDED | FY2016<br>ACTUAL<br>EXPENDED | FY'16<br>FTE | FY2017<br>ACTUAL<br>EXPENDED | FY'17<br>FTE | FY2018<br>ADOPTED<br>BUDGET | FY'18<br>FTE | FY2019<br>RECOMMENDED<br>BUDGET | FY'19<br>FTE | \$<br>CHG       | %<br>CHG     |
|-----------------------|------------------------------|------------------------------|--------------|------------------------------|--------------|-----------------------------|--------------|---------------------------------|--------------|-----------------|--------------|
| <b>Salary</b>         | <b>1,111,854</b>             | <b>1,212,807</b>             | <b>11.0</b>  | <b>1,351,583</b>             | <b>11.5</b>  | <b>1,538,854</b>            | <b>11.5</b>  | <b>1,584,809</b>                | <b>11.5</b>  | <b>45,955</b>   | <b>3.0%</b>  |
| 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%         |
| <b>Expense</b>        | <b>227,597</b>               | <b>391,152</b>               | <b>-</b>     | <b>255,426</b>               | <b>-</b>     | <b>285,231</b>              | <b>-</b>     | <b>273,237</b>                  | <b>-</b>     | <b>(11,994)</b> | <b>-4.2%</b> |
| 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%       |
| <b>Offset</b>         | <b>-</b>                     | <b>-</b>                     | <b>-</b>     | <b>-</b>                     | <b>-</b>     | <b>(73,704)</b>             | <b>-</b>     | <b>(74,547)</b>                 | <b>-</b>     | <b>(843)</b>    | <b>1.1%</b>  |
| Professional Salaries | -                            | -                            | -            | -                            | -            | (73,704)                    | -            | (74,547)                        | -            | (843)           | 1.1%         |
| <b>Grand Total</b>    | <b>1,339,451</b>             | <b>1,603,959</b>             | <b>11.0</b>  | <b>1,607,008</b>             | <b>11.5</b>  | <b>1,750,381</b>            | <b>11.5</b>  | <b>1,783,499</b>                | <b>11.5</b>  | <b>33,118</b>   | <b>1.9%</b>  |

Favorable budget reductions come from other district administration and employee separation expense. Funding in FY'18 for both administrative searches and for policy review services are not necessary in FY'19. Also, since few to no layoffs are anticipated for FY'19, we believe that our unemployment expenses will be significantly below what was budgeted in FY'18.

Figure 33: FY'19 District Administration Budget by Function

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

## District Curriculum

### **Administrator:**

Theresa B. McGuinness, Ed.D., Assistant Superintendent for Curriculum, Instruction, and Assessment

### **Curriculum Coordinators:**

Laura Alderson-Rotondo, 6-12 CTE Coordinator

Toni Carlson, K-12 Coordinator of Digital Learning and Libraries

Allison Donovan, K-8 Literacy/Title I Coordinator

Yvonne Endara, K-12 Coordinator of English Language Learners

Kraig Gustafson, 6-12 Social Studies Coordinator

Elizabeth Kaplan, Elementary Science and Math Coordinator

Joseph Lampman, K-12 Physical Education Health and Wellness Coordinator

Amanda MaKosky, 9 -12 Science Coordinator

Maureen Regan, 6-12 English Language Arts Coordinator

Adam Silverberg, K-12 World Language Coordinator

Magen Slesinger, K-12 Fine, Applied, and Performing Arts Coordinator

Daniel Wulf, 6-12 Mathematics Coordinator

### **Recent Accomplishments**

- All Principals and Coordinators completed a research-based course entitled “Analyzing Teaching for Student Results” that emphasizes students’ skill mastery and supports broader District student learning goals.
- District administrators prepared curriculum unit plans/maps for initial configuration into a new curriculum management software, ATLAS, for expansion into FY19
- Increased elementary and secondary co-teaching model
- Program Evaluation: Currently contracting with a consultant, Dr. Bertha-Elena Rojas, to deliver a Program Evaluation of our EL Program in preparation for our FY’19 Tiered Focus Monitoring (TFM).
- FAPA - Increased opportunities for inclusion of all students (Reach Out Music @WHS, Adaptive Music @Hosmer)
- Piloted a new math coaching model including 18 elementary math teacher leaders who led data analysis and constructed common unit assessments
- Added 13 Learning Lab Classrooms (including co-taught) with 20 elementary teachers to pilot Readers Workshop in support of a balanced literacy program

## **FY'19 Budget Drivers and Priorities**

- Contractual step and COLA increases for Unit B and C positions
- Salary increases for non-represented employees
- Increased funding for professional development to support staff in delivery of high quality instruction and improvement of student outcomes
- Continued focus on narrowing academic achievement gaps for our High Needs students (students with disabilities, economically disadvantaged, ELL and former ELL) through increased and improved inclusion opportunities, high quality research-based professional development, and ensuring a standards-based academic core for all students.

## **FY'19 Goals that Support Budget Requests**

- Continue to provide job-embedded support to ensure consistent, high quality math instruction using stipended math content experts direct interventions and provide job embedded math coaching/PD in collaboration with the Math Coordinator.
- Elementary Standards-Based Report Card Implementation
- Addition of elementary coaches to develop capacity and provide job-embedded support toward consistent, high quality instruction
- ATLAS curriculum mapping tool, K - 12
- Implementation of an articulated Social-Emotional Learning (SEL) Program, K - 5
- Expand and ensure cohesive professional development offerings
- Incorporate *Tenmarks* Instructional Software to differentiate, remediate, and extend math, K-9
- *Foundations* job-embedded professional development training expanded to Kindergarten (from grades 1, 2)
- Provide Additional Professional Development Opportunities including:
  - New Social-emotional Learning Program
  - Elementary Standards-Based Report Card Implementation (Rubric Development, Curriculum/Assessment Alignment)
  - Understanding by Design (UbD)
  - Literacy (TLA Year II, *Foundations* Year III)
  - Differentiated Instruction
  - Expansion of interdisciplinary Project-Based Learning (PBL) & Performance-Based Assessments
  - Curriculum development and vertical alignment
  - Elementary Health curriculum study/planning
  - Using Chromebooks in the classroom for personalized learning
  - Training in *TenMarks* 6-9



Figure 34: FY'19 Superintendent's Recommended Budget, District Curriculum Cost Center

|                       | FY2015<br>ACTUAL<br>EXPENDED | FY2016<br>ACTUAL<br>EXPENDED | FY'16<br>FTE | FY2017<br>ACTUAL<br>EXPENDED | FY'17<br>FTE | FY2018<br>ADOPTED<br>BUDGET | FY'18<br>FTE | FY2019<br>RECOMMENDED<br>BUDGET | FY'19<br>FTE | \$<br>CHG          | %<br>CHG      |
|-----------------------|------------------------------|------------------------------|--------------|------------------------------|--------------|-----------------------------|--------------|---------------------------------|--------------|--------------------|---------------|
| <b>Salary</b>         | <b>1,279,095</b>             | <b>1,693,369</b>             | <b>18.0</b>  | <b>2,070,616</b>             | <b>21.0</b>  | <b>2,292,628</b>            | <b>11.6</b>  | <b>971,050</b>                  | <b>9.6</b>   | <b>(1,321,579)</b> | <b>-57.6%</b> |
| Professional Salaries | 1,223,729                    | 1,592,542                    | 16.0         | 1,985,897                    | 19.0         | 2,214,093                   | 10.6         | 887,272                         | 8.6          | (1,326,821)        | -59.9%        |
| Clerical Salaries     | 55,367                       | 98,726                       | 2.0          | 84,719                       | 2.0          | 49,935                      | 1.0          | 55,178                          | 1.0          | 5,243              | 10.5%         |
| Other Salaries        | -                            | 2,100                        | -            | -                            | -            | 28,600                      | -            | 28,600                          | -            | -                  | 0.0%          |
| <b>Expense</b>        | <b>149,784</b>               | <b>370,726</b>               | <b>-</b>     | <b>200,411</b>               | <b>-</b>     | <b>318,752</b>              | <b>-</b>     | <b>308,266</b>                  | <b>-</b>     | <b>(10,486)</b>    | <b>-3.3%</b>  |
| Contract Services     | 70,660                       | 81,800                       | -            | 71,881                       | -            | 144,046                     | -            | 135,161                         | -            | (8,885)            | -6.2%         |
| Supplies & Materials  | 34,165                       | 226,935                      | -            | 72,987                       | -            | 38,100                      | -            | 74,817                          | -            | 36,717             | 96.4%         |
| Other Expenditures    | 44,959                       | 61,992                       | -            | 55,543                       | -            | 136,606                     | -            | 98,288                          | -            | (38,318)           | -28.1%        |
| <b>Grand Total</b>    | <b>1,428,879</b>             | <b>2,064,095</b>             | <b>18.0</b>  | <b>2,271,027</b>             | <b>21.0</b>  | <b>2,611,380</b>            | <b>11.6</b>  | <b>1,279,316</b>                | <b>9.6</b>   | <b>(1,332,065)</b> | <b>-51.0%</b> |

Figure 35: FY'19 Superintendent's Recommended Budget, District Curriculum Cost Center, by Function

|                      |             |                          | FY2015           | FY2016           | FY2017      | FY2018           | FY2019      |                  |             |                  |            |                    |               |
|----------------------|-------------|--------------------------|------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|------------|--------------------|---------------|
|                      | CODE        | FUNCTION                 | ACTUAL           | ACTUAL           | FY'16       | ACTUAL           | FY'17       | ADOPTED          | FY'18       | RECOMMENDED      | FY'19      | \$                 | %             |
|                      |             |                          | EXPENDED         | EXPENDED         | FTE         | EXPENDED         | FTE         | BUDGET           | FTE         | BUDGET           | FTE        | CHG                | CHG           |
| <b>Salary</b>        | <b>1220</b> | Assistant Superintendent | 212,026          | 230,868          | 3.0         | 306,807          | 3.0         | 280,500          | 3.0         | 209,147          | 2.0        | (71,353)           | -25.4%        |
|                      | <b>2120</b> | District Department Head | 959,173          | 1,305,847        | 14.0        | 1,595,630        | 17.0        | 1,781,784        | 8.6         | 656,876          | 7.6        | (1,124,908)        | -63.1%        |
|                      | <b>2220</b> | Building Department Head | 103,498          | 103,123          | 1.0         | 106,344          | 1.0         | 109,705          | -           | -                | -          | (109,705)          | -100.0%       |
|                      | <b>2355</b> | Subs For Prof Devel      | -                | 2,100            | -           | -                | -           | 28,600           | -           | 28,600           | -          | -                  | 0.0%          |
|                      | <b>2357</b> | Prof Devel Expenses      | 4,397            | 51,430           | -           | 61,835           | -           | 92,040           | -           | 76,426           | -          | (15,614)           | -17.0%        |
| <b>Salary Total</b>  |             |                          | <b>1,279,095</b> | <b>1,693,369</b> | <b>18.0</b> | <b>2,070,616</b> | <b>21.0</b> | <b>2,292,628</b> | <b>11.6</b> | <b>971,050</b>   | <b>9.6</b> | <b>(1,321,579)</b> | <b>-57.6%</b> |
| <b>Expense</b>       | <b>1220</b> | Assistant Superintendent | 2,262            | 1,134            | -           | 2,767            | -           | 5,500            | -           | 5,500            | -          | -                  | 0.0%          |
|                      | <b>2120</b> | District Department Head | 10,652           | 4,598            | -           | (320)            | -           | 12,598           | -           | 10,307           | -          | (2,291)            | -18.2%        |
|                      | <b>2220</b> | Building Department Head | 977              | 89,731           | -           | 23,778           | -           | 7,837            | -           | -                | -          | (7,837)            | -100.0%       |
|                      | <b>2351</b> | Prof Devel Leadership    | 39,221           | 55,012           | -           | 24,839           | -           | 53,980           | -           | 53,680           | -          | (300)              | -0.6%         |
|                      | <b>2357</b> | Prof Devel Expenses      | 68,084           | 94,862           | -           | 93,502           | -           | 209,762          | -           | 171,762          | -          | (38,000)           | -18.1%        |
|                      | <b>2410</b> | Textbooks & Materials    | 24,063           | 98,461           | -           | 47,819           | -           | 17,100           | -           | 53,017           | -          | 35,917             | 210.0%        |
|                      | <b>2420</b> | Instructional Equipment  | 4,525            | 23,920           | -           | 6,357            | -           | 7,975            | -           | 7,000            | -          | (975)              | -12.2%        |
|                      | <b>2430</b> | General Supplies         | -                | 524              | -           | 919              | -           | 4,000            | -           | 7,000            | -          | 3,000              | 75.0%         |
|                      | <b>4230</b> | Maintenance Of Equipment | -                | 2,486            | -           | 750              | -           | -                | -           | -                | -          | -                  | 0.0%          |
| <b>Expense Total</b> |             |                          | <b>149,784</b>   | <b>370,726</b>   | <b>-</b>    | <b>200,411</b>   | <b>-</b>    | <b>318,752</b>   | <b>-</b>    | <b>308,266</b>   | <b>-</b>   | <b>(10,486)</b>    | <b>-3.3%</b>  |
| <b>Grand Total</b>   |             |                          | <b>1,428,879</b> | <b>2,064,095</b> | <b>18.0</b> | <b>2,271,027</b> | <b>21.0</b> | <b>2,611,380</b> | <b>11.6</b> | <b>1,279,316</b> | <b>9.6</b> | <b>(1,332,065)</b> | <b>-51.0%</b> |

## Student Services

### Administration

Kathleen Desmarais, Director of Special Education  
Marie Mele, Coordinator of Secondary Special Education  
Paula Cyrklis, Coordinator of Elementary Special Education  
Barbara Gortych, Coordinator of Behavioral Health  
Julie Woodland, Out of District Coordinator

### Administrative Assistants

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

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

Watertown Public Schools continues its long and proud history of provision of high quality support and special education services to students with and without disabilities. To this end, the District employs an impressive cadre of professionals, across disciplines. Currently, the Student Services Department employs 1 FTE Director, 3.6 FTE Coordinators, and 3 FTE Administrative Assistants. In addition, 6.0 FTE Nurses support the wellness of students in preschool through grade 12.

As of February 2018, there are 8.5 FTE Guidance Counselors at the secondary level, and 4.5 FTE Guidance Counselors at the elementary level. In addition to these counselors, there are 3.2 FTE School Adjustment Counselors/Social Workers at the secondary level, and 3 FTE Behavioral Specialists at the elementary level to support the mental and behavioral health needs of all students.

Specifically under Special Education, the District has 5.4 FTE Evaluation Team Chairpersons, 5.5 FTE School Psychologists, 3 FTE Board Certified Behavioral Analysts, 8.5 FTE Speech Language Pathologists, 4 FTE Occupational Therapists, 1 FTE Physical Therapist, and over 60 FTE special education teachers to deliver special education and related services to its 500+ students with IEPs attending school within the District. As of February 2018, there were 47 children with disabilities served at the Early Steps Preschool, 53 at the Cunniff

Elementary School, 72 at the Lowell Elementary, 80 at the Hosmer Elementary, 110 at Watertown Middle School, and 141 at Watertown High School. (Source: District)

### **FY'18 Accomplishments**

- Training was provided to Principals and Guidance Counselors regarding 504 plans, as well as Civil Rights in regards to bullying and harassment.
- Nurses successfully implemented SNAP – School nurses' information data software system.
- New software for 504s and IEPs, PowerSchool Special Education, which integrates seamlessly with the Student Information System (PowerSchool), successfully adopted by Guidance Counselors and Special Education faculty.
- First administration of state mandated SBIRT for students in grades 7 and 9 through school nursing department in spring of 2018.
- First Integrated Support Program classroom was opened at the elementary level, for 3<sup>rd</sup> to 5<sup>th</sup> grade students, located at the Lowell Elementary School. Students who might otherwise have needed to be placed out of district, were able to remain in Watertown Public Schools with opportunities for inclusion as appropriate for each individual.
- Ongoing, job-embedded training and coaching was provided to all Instructional Assistants, at all levels from Preschool to High School, through the ACCEPT Collaborative.
- Job-embedded training and coaching was provided to new and veteran co-teaching pairs at Watertown High School, with Kathy Porcaro.
- Teacher-led professional development on co-teaching was offered and well received
- Watertown's first annual Secondary Transition fair, for students 14-22 and their parents/guardians, planned for April 2018.
- Laptops were purchased for all school nurses, to increase capacity for collaboration.
- Students with Disabilities who were fully included (defined as participating in general education classrooms 80% or more of their school day – meaning they are “pulled out” to segregated settings less than 20% of the day) improved over FY 17, and continued to reverse the trend of decreasing inclusion that was seen from FY07-FY15. (see chart “SWDs Included 80% to 100% of the School Day”)
- “Calming Corners” were established in selected pilot classrooms across the elementary schools, as the District continue its work in ensuring Trauma Sensitive schools; these spaces provide coping tools for students to improve their emotional regulation within the classroom setting.

### **FY19 Budget Drivers, Recommendations, and Budget Details**

Special Education tuitions in public and private day schools and residential settings, as well as out of district transportation costs, continue to account for a substantial portion of the special education budget (Tuition = \$4,805,939, Transportation = \$1,240,422). From FY15 to FY17, the percent of students with disabilities outplaced rose from 7% (a 10 year low for Watertown), to 12%. The current

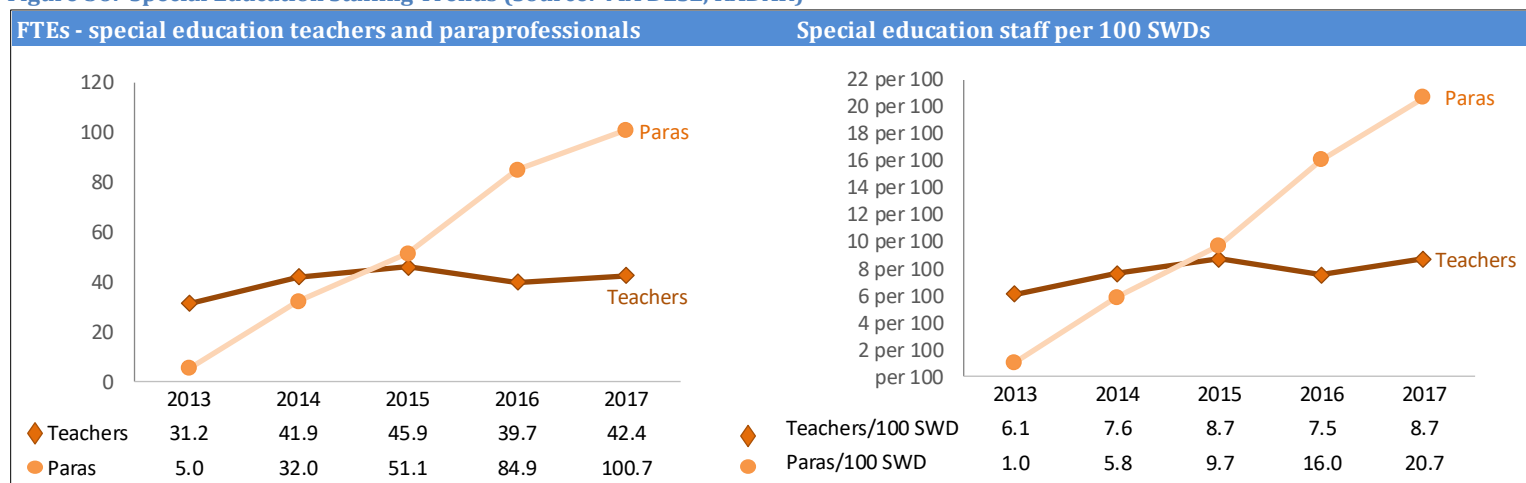
number of students attending out of district settings is 54, which reflects a reduction from FY17. This reduced number reflects parents choosing to bring their children back from out of district placements, as well as some out-placed students moving out of Watertown.

A primary driver for continued, although overall reduced, requests for outplacements is a belief among educational advocates and state agency staff, that segregated settings provide a better education than in-district programs. It is critical that data and research continue to be shared with all stakeholders, so that inclusive settings are recognized by everyone as the first, and best, placement consideration for students regardless of disability. Expanding the Integrated Support Program at the elementary level to provide services to students in grades K-2 is a priority for FY18 in order to ensure that more children can be educated in-district.

The largest category of expenditures within the total Special Education Budget is salaries (\$12,169,665). To address ongoing achievement gaps, maintenance of Watertown’s very low student to teacher ratios (7.5 SWDs to 1 special educator at the elementary level; 9 to 1 at the secondary level) is recommended, with an emphasis on provision of special education services within the general education classroom.

Specially designed instruction for children with disabilities needs to be designed and implemented by licensed professional staff, and the work of Para-professionals must be directed and overseen by professional staff. Meeting this regulatory requirement is a challenge when non-licensed staff outnumber licensed staff, as was the case in Watertown at the start of FY17 (129.5 to 70) and continues to be the case in FY18 (115 to 74). Budget recommendations for FY19 include additional special education teachers to support inclusion at all levels.

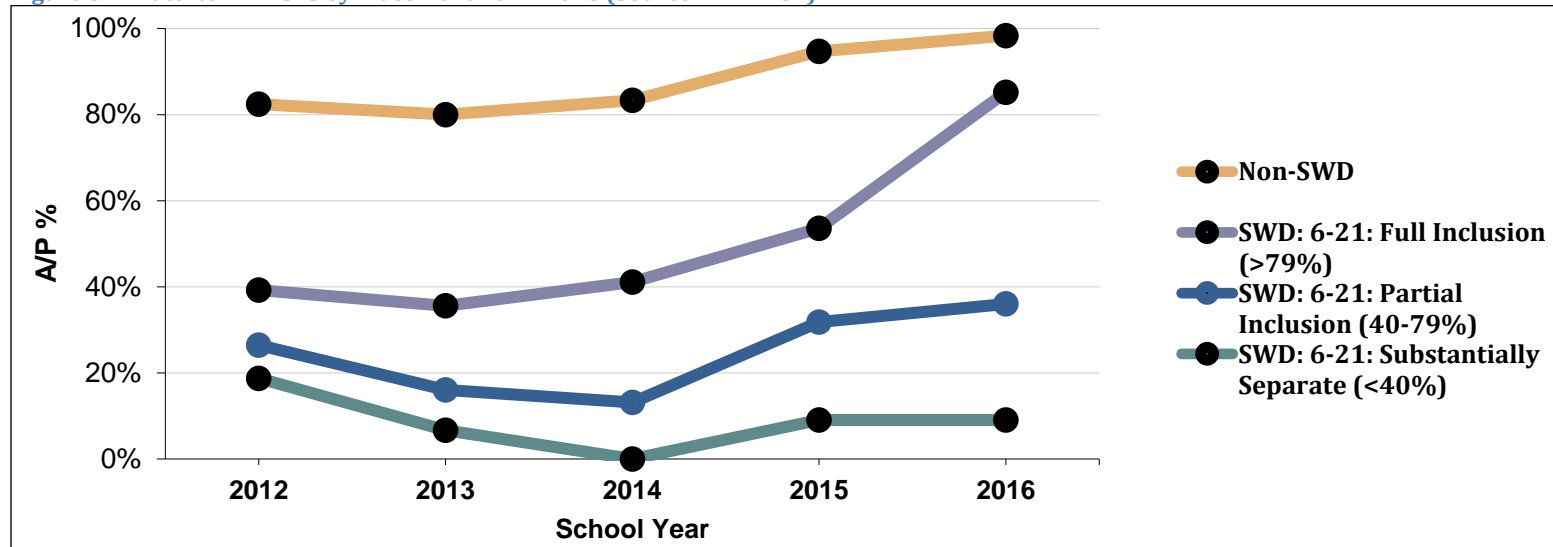
**Figure 36: Special Education Staffing Trends (Source: MA DESE, RADAR)**



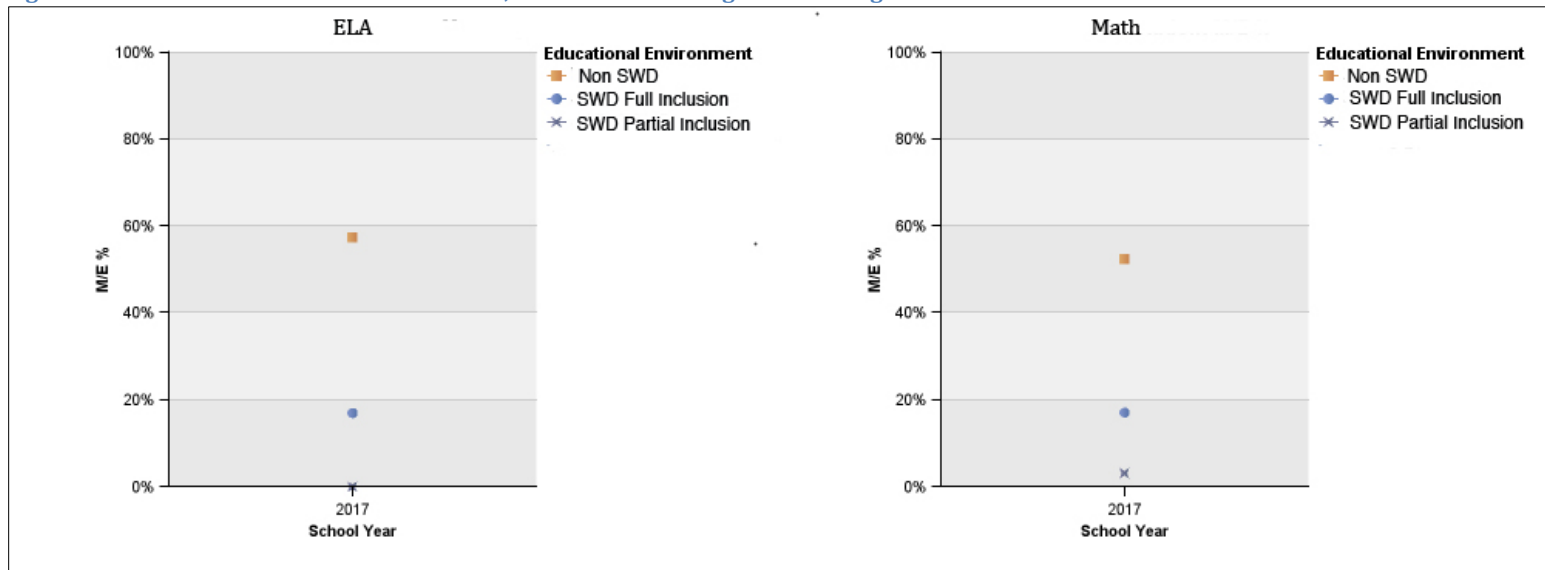
Outcomes for students with disabilities remain an area of concern. Despite a high per pupil expenditure (\$21,539), Watertown has continued to struggle to close the large achievement gap (40% overall in ELA and Math) between students with and without disabilities.

Access to highly qualified content area teachers through full inclusion models correlates strongly with higher academic achievement for students with disabilities, as is illustrated in Figures 37 and 38. Narrowing academic achievement gaps for our students with disabilities through increased and improved inclusion opportunities is an ongoing goal for FY19. Professional development for teachers on inclusive strategies to support all students is a budget priority.

Figure 37: Watertown MCAS by Placement 2012-2016 (Source: MA DESE)



**Figure 38: MCAS 2.0 ELA and Math Grades 3-8, % Students Meeting or Exceeding**



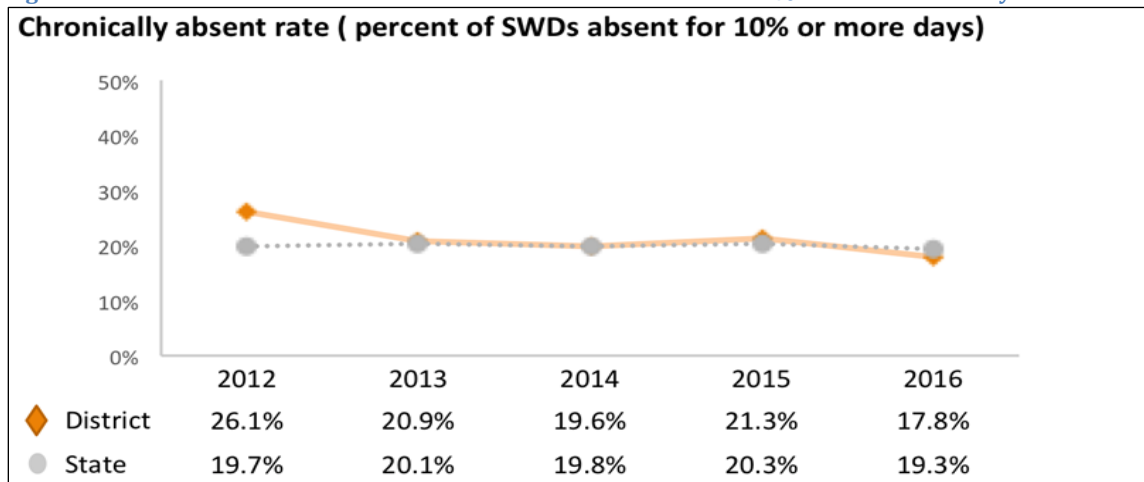
Attendance for students with and without disabilities is another priority area in need of improvement, as Watertown’s attendance rates reflect greater numbers of absences than the state, as indicated in the chart below. Further, students with disabilities experience chronic absenteeism, defined as missing 10% or more of the school year, at a rate of 17.8%. As seen in the chart “Chronically Absent Rate (Percent of SWDs absent for 10% or more days), the District has shown significant improvement since 2012, when the percentage was 26.1%, although students with disabilities continue to experience chronic absenteeism at rates greater than their non-disabled peers. To address absenteeism, as well as other risk factors including homelessness, a new position, Community Outreach Social Worker, is recommended for FY 19.

**Figure 39: Watertown Attendance Rates in Comparison with the State**

|                                  | District | State |
|----------------------------------|----------|-------|
| Attendance Rate                  | 94.3     | 94.6  |
| Average # of days absent         | 9.9      | 9.3   |
| Absent 10 or more days           | 36.7     | 33.3  |
| Chronically Absent (10% or more) | 14.0     | 13.5  |
| Unexcused Absences > 9           | 19.7     | 15.8  |
| Retention Rate                   | 0.7      | 1.3   |

Source: MA DESE School and District Profiles

Figure 40: Percent of Students with Disabilities who are absent for 10% or more school days



Source: MA DESE, RADAR Reports

Figure 41: SWDs Included 80-100% of School Day

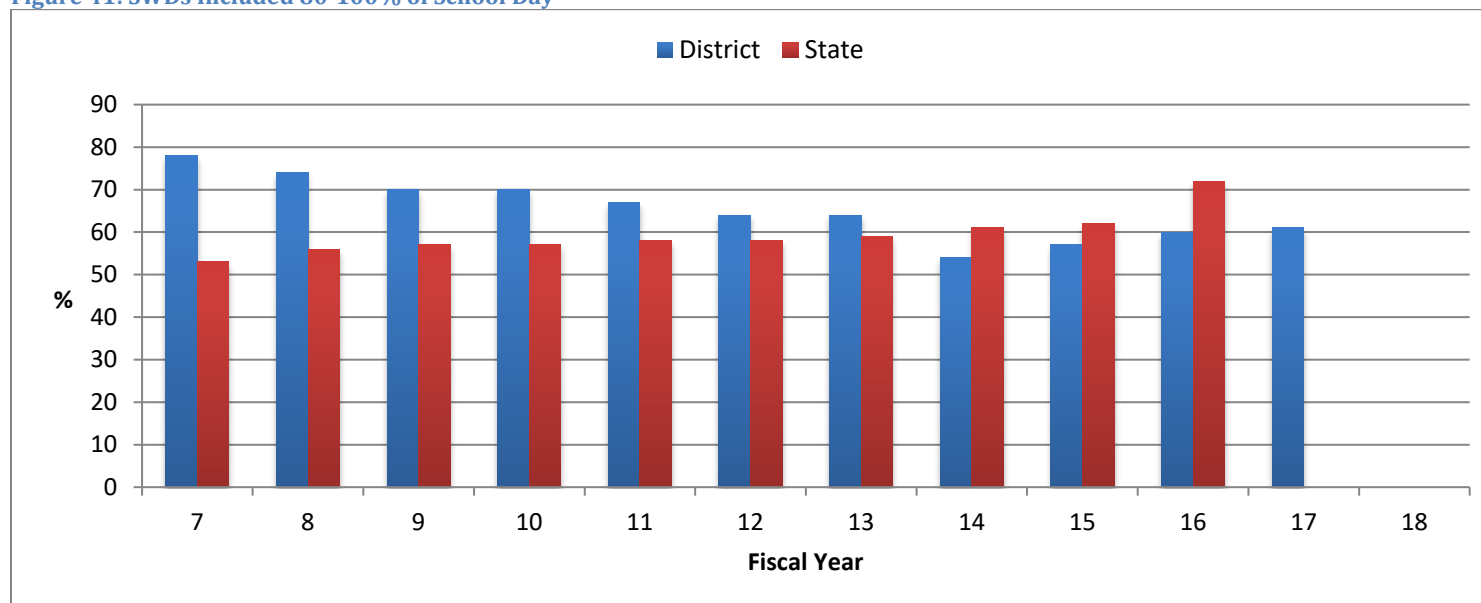




Figure 42: FY'19 Student Services Budget Summary by Expenditure Category

|                       | FY2015            | FY2016            | FY2017       | FY2018            | FY2019       | \$ CHG             | % CHG        |                    |              |                  |               |
|-----------------------|-------------------|-------------------|--------------|-------------------|--------------|--------------------|--------------|--------------------|--------------|------------------|---------------|
|                       | ACTUAL            | ACTUAL            | FY'16        | ACTUAL            | FY'17        | ADOPTED            | FY'18        | RECOMMENDED        | FY'19        | '18 TO '19       | '18 TO '19    |
|                       | EXPENDED          | EXPENDED          | FTE          | EXPENDED          | FTE          | BUDGET             | FTE          | BUDGET             | FTE          | REC'D            | REC'D         |
| <b>Salary</b>         | <b>10,602,391</b> | <b>11,848,506</b> | <b>248.0</b> | <b>12,845,746</b> | <b>260.0</b> | <b>13,682,679</b>  | <b>239.6</b> | <b>14,138,624</b>  | <b>237.7</b> | <b>455,945</b>   | <b>3.3%</b>   |
| Professional Salaries | 7,097,792         | 8,093,243         | 110.0        | 8,968,393         | 117.6        | 9,638,056          | 122.6        | 10,393,054         | 126.4        | 754,997          | 7.8%          |
| Clerical Salaries     | 105,163           | 187,364           | 4.0          | 199,437           | 4.0          | 209,511            | 5.3          | 261,605            | 5.0          | 52,094           | 24.9%         |
| Other Salaries        | 3,399,437         | 3,567,898         | 134.0        | 3,677,916         | 138.4        | 3,835,112          | 111.8        | 3,483,965          | 106.4        | (351,146)        | -9.2%         |
| <b>Expense</b>        | <b>5,153,828</b>  | <b>3,787,366</b>  | <b>-</b>     | <b>4,068,505</b>  | <b>-</b>     | <b>7,560,911</b>   | <b>-</b>     | <b>7,384,748</b>   | <b>-</b>     | <b>(176,163)</b> | <b>-2.3%</b>  |
| Contract Services     | 1,570,107         | 1,648,604         | -            | 1,707,910         | -            | 1,939,172          | -            | 1,951,847          | -            | 12,675           | 0.7%          |
| Supplies & Materials  | 11,112            | 122,745           | -            | 106,152           | -            | 142,178            | -            | 132,532            | -            | (9,646)          | -6.8%         |
| Other Expenditures    | 3,572,610         | 2,016,017         | -            | 2,254,443         | -            | 5,479,561          | -            | 5,300,368          | -            | (179,193)        | -3.3%         |
| <b>Offset</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>     | <b>-</b>          | <b>-</b>     | <b>(3,844,178)</b> | <b>-</b>     | <b>(3,329,502)</b> | <b>-</b>     | <b>514,676</b>   | <b>-13.4%</b> |
| Professional Salaries | -                 | -                 | -            | -                 | -            | (250,000)          | -            | (323,673)          | -            | (73,673)         | 29.5%         |
| Clerical Salaries     | -                 | -                 | -            | -                 | -            | (10,000)           | -            | (35,521)           | -            | (25,521)         | 255.2%        |
| Other Salaries        | -                 | -                 | -            | -                 | -            | (50,000)           | -            | -                  | -            | 50,000           | -100.0%       |
| Contract Services     | -                 | -                 | -            | -                 | -            | (110,000)          | -            | (110,000)          | -            | -                | 0.0%          |
| Other Expenditures    | -                 | -                 | -            | -                 | -            | (3,424,178)        | -            | (2,860,308)        | -            | 563,870          | -16.5%        |
| <b>Grand Total</b>    | <b>15,756,219</b> | <b>15,635,872</b> | <b>248.0</b> | <b>16,914,250</b> | <b>260.0</b> | <b>17,399,412</b>  | <b>239.6</b> | <b>18,193,869</b>  | <b>237.7</b> | <b>794,457</b>   | <b>4.6%</b>   |

Figure 43: FY'19 Superintendent's Recommended Budget, Student Services Cost Center, All Locations

|                      |             |                              | FY2015            | FY2016            | FY2017       | FY2018            | FY2019       | \$ CHG            | % CHG        |                   |              |                |             |
|----------------------|-------------|------------------------------|-------------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|----------------|-------------|
|                      | CODE        | FUNCTION                     | ACTUAL            | ACTUAL            | FY'16        | ACTUAL            | FY'17        | FY'18             | RECOMMENDED  | FY'19             | '18 TO '19   | '18 TO '19     |             |
|                      |             |                              | EXPENDE           | EXPENDE           | FTE          | EXPENDE           | FTE          | BUDGET            | FTE          | BUDGET            | FTE          | REC'D          | REC'D       |
| <b>Salary</b>        | <b>2110</b> | District Curriculum Director | 305,115           | 369,600           | 5.0          | 486,647           | 7.0          | 519,130           | 4.0          | 326,869           | 4.0          | (192,261)      | -37.0%      |
|                      | <b>2120</b> | District Department Head     | -                 | -                 | 3.0          | 105,854           | 3.0          | 205,933           | -            | 44,052            | -            | (161,881)      | -78.6%      |
|                      | <b>2210</b> | School Building Leadership   | 52,213            | 57,407            | 0.8          | 52,696            | 0.8          | (87,261)          | 2.3          | 14,785            | 2.0          | 102,046        | -116.9%     |
|                      | <b>2220</b> | Building Department Head     | -                 | -                 | -            | -                 | -            | -                 | 2.5          | 252,299           | 2.5          | 252,299        | 0.0%        |
|                      | <b>2305</b> | Teachers, Classroom          | 746,470           | 918,065           | 11.4         | 1,372,836         | 11.9         | 924,321           | 13.1         | 830,564           | 13.1         | (93,757)       | -10.1%      |
|                      | <b>2310</b> | Teachers, Specialists        | 3,677,404         | 4,240,463         | 56.3         | 4,383,035         | 59.3         | 5,144,970         | 66.4         | 5,548,874         | 68.3         | 403,904        | 7.9%        |
|                      | <b>2315</b> | Instr Coord & Team Leaders   | 39,632            | 44,455            | 1.2          | 113,179           | 1.6          | 129,066           | 0.6          | 75,883            | 0.6          | (53,183)       | -41.2%      |
|                      | <b>2320</b> | Therapeutic Services         | 545,030           | 593,094           | 10.7         | 557,566           | 10.8         | 535,105           | 10.0         | 627,241           | 10.0         | 92,136         | 17.2%       |
|                      | <b>2330</b> | Para Professionals           | 3,254,630         | 3,425,679         | 129.6        | 3,533,864         | 134.0        | 3,636,344         | 107.8        | 3,359,363         | 103.4        | (276,981)      | -7.6%       |
|                      | <b>2357</b> | Prof Devel Expenses          | 1,710             | -                 | -            | -                 | -            | 4,000             | -            | 4,000             | -            | -              | 0.0%        |
|                      | <b>2710</b> | Guidance & Adjustment        | 1,405,059         | 1,598,200         | 21.5         | 1,636,200         | 22.1         | 1,754,493         | 22.5         | 1,840,245         | 23.4         | 85,752         | 4.9%        |
|                      | <b>2800</b> | Psychological Services       | 205,292           | 226,709           | 3.5          | 215,256           | 3.5          | 205,553           | 4.5          | 427,312           | 4.5          | 221,760        | 107.9%      |
|                      | <b>3200</b> | Medical/Health Service       | 369,836           | 374,834           | 5.0          | 388,612           | 6.0          | 401,025           | 6.0          | 427,944           | 6.0          | 26,919         | 6.7%        |
| <b>Salary Total</b>  |             |                              | <b>10,602,391</b> | <b>11,848,506</b> | <b>248.0</b> | <b>12,845,746</b> | <b>260.0</b> | <b>13,372,679</b> | <b>239.6</b> | <b>13,779,430</b> | <b>237.7</b> | <b>406,751</b> | <b>3.0%</b> |
| <b>Expense</b>       | <b>1430</b> | School Committee Legal       | 8,338             | 83,475            | -            | 56,663            | -            | 80,000            | -            | 80,000            | -            | -              | 0.0%        |
|                      | <b>1450</b> | District Info Mgmt & Tech    | -                 | -                 | -            | 22,019            | -            | 21,000            | -            | 8,550             | -            | (12,450)       | -59.3%      |
|                      | <b>2110</b> | District Curriculum Director | 11,306            | 78,380            | -            | 77,940            | -            | 86,450            | -            | 51,410            | -            | (35,040)       | -40.5%      |
|                      | <b>2320</b> | Therapeutic Services         | 201,949           | 224,065           | -            | 222,129           | -            | 280,000           | -            | 387,000           | -            | 107,000        | 38.2%       |
|                      | <b>2357</b> | Prof Devel Expenses          | 893               | 1,210             | -            | 2,079             | -            | 28,000            | -            | 33,000            | -            | 5,000          | 17.9%       |
|                      | <b>2410</b> | Textbooks & Materials        | -                 | (501)             | -            | -                 | -            | 50                | -            | 3,800             | -            | 3,750          | 7500.0%     |
|                      | <b>2420</b> | Instructional Equipment      | -                 | 177               | -            | -                 | -            | 2,967             | -            | 1,120             | -            | (1,847)        | -62.3%      |
|                      | <b>2430</b> | General Supplies             | -                 | 9,511             | -            | 27,751            | -            | 46,500            | -            | 24,456            | -            | (22,044)       | -47.4%      |
|                      | <b>2440</b> | Other Instr Services         | 117,622           | 98,454            | -            | 70,264            | -            | 53,445            | -            | 13,800            | -            | (39,645)       | -74.2%      |
|                      | <b>2451</b> | Class Instr Technology       | -                 | 34,658            | -            | 216               | -            | 1,291             | -            | 13,528            | -            | 12,237         | 947.9%      |
|                      | <b>2710</b> | Guidance & Adjustment        | 222               | 4,364             | -            | 3,511             | -            | 5,050             | -            | 5,860             | -            | 810            | 16.0%       |
|                      | <b>2720</b> | Testing & Assessment         | 149,477           | 91,246            | -            | 49,158            | -            | 58,700            | -            | 99,683            | -            | 40,983         | 69.8%       |
|                      | <b>2800</b> | Psychological Services       | 135,108           | 136,530           | -            | 116,975           | -            | 75,000            | -            | -                 | -            | (75,000)       | -100.0%     |
|                      | <b>3200</b> | Medical/Health Service       | 16,447            | 28,163            | -            | 22,384            | -            | 24,765            | -            | 29,585            | -            | 4,820          | 19.5%       |
|                      | <b>3300</b> | Transportation               | 940,166           | 984,048           | -            | 1,150,215         | -            | 1,222,952         | -            | 1,238,922         | -            | 15,970         | 1.3%        |
|                      | <b>9100</b> | Tuition To Mass Schools      | 151,524           | 65,329            | -            | 13,225            | -            | 180,778           | -            | 488,244           | -            | 307,466        | 170.1%      |
|                      | <b>9300</b> | Non Public Tuition           | 3,387,568         | 1,669,226         | -            | 1,993,906         | -            | 1,515,026         | -            | 1,863,900         | -            | 348,874        | 23.0%       |
|                      | <b>9400</b> | Collab Tuition               | 33,208            | 279,032           | -            | 240,070           | -            | 344,759           | -            | 71,581            | -            | (273,178)      | -79.2%      |
| <b>Expense Total</b> |             |                              | <b>5,153,828</b>  | <b>3,787,366</b>  | <b>-</b>     | <b>4,068,505</b>  | <b>-</b>     | <b>4,026,733</b>  | <b>-</b>     | <b>4,414,440</b>  | <b>-</b>     | <b>387,707</b> | <b>9.6%</b> |
| <b>Grand Total</b>   |             |                              | <b>15,756,219</b> | <b>15,635,872</b> | <b>248.0</b> | <b>16,914,250</b> | <b>260.0</b> | <b>17,399,412</b> | <b>239.6</b> | <b>18,193,869</b> | <b>237.7</b> | <b>794,457</b> | <b>4.6%</b> |

Figure 44: FY'19 Superintendent's Recommended Budget, Student Services Cost Center, Districtwide

|                      | CODE        | FUNCTION                     | FY2015             | FY2016             | FY2017       | FY2018             | FY2019       | \$ CHG            | % CHG        |                       |              |                     |                     |
|----------------------|-------------|------------------------------|--------------------|--------------------|--------------|--------------------|--------------|-------------------|--------------|-----------------------|--------------|---------------------|---------------------|
|                      |             |                              | ACTUAL<br>EXPENDED | ACTUAL<br>EXPENDED | FY'16<br>FTE | ACTUAL<br>EXPENDED | FY'17<br>FTE | ADOPTED<br>BUDGET | FY'18<br>FTE | RECOMMENDED<br>BUDGET | FY'19<br>FTE | '18 TO '19<br>REC'D | '18 TO '19<br>REC'D |
| <b>Salary</b>        | <b>2110</b> | District Curriculum Director | 305,115            | 369,600            | 5.0          | 486,647            | 7.0          | 519,130           | 4.0          | 326,869               | 4.0          | (192,261)           | -37.0%              |
|                      | <b>2305</b> | Teachers, Classroom          | 114,782            | 152,441            | -            | 107,692            | -            | 125,000           | -            | 125,000               | -            | -                   | 0.0%                |
|                      | <b>2310</b> | Teachers, Specialists        | 2,489              | 54,483             | 1.0          | 55,799             | 1.0          | 60,248            | 2.0          | 154,957               | 2.4          | 94,709              | 157.2%              |
|                      | <b>2315</b> | Instr Coord & Team Leaders   | 39,632             | 44,455             | 1.2          | 113,179            | 1.6          | 129,066           | 0.6          | 75,883                | 0.6          | (53,183)            | -41.2%              |
|                      | <b>2320</b> | Therapeutic Services         | 388,138            | 421,519            | 5.8          | 377,147            | 5.8          | 342,738           | -            | -                     | -            | (342,738)           | -100.0%             |
|                      | <b>2330</b> | Para Professionals           | 117,012            | 69,259             | -            | 111,871            | -            | 74,182            | -            | 130,520               | -            | 56,338              | 75.9%               |
|                      | <b>2710</b> | Guidance & Adjustment        | 56,724             | 68,426             | 1.0          | 59,759             | 1.0          | 62,921            | -            | 66,437                | 1.0          | 3,516               | 5.6%                |
|                      | <b>2800</b> | Psychological Services       | -                  | -                  | -            | -                  | -            | -                 | -            | -                     | -            | -                   | 0.0%                |
|                      | <b>3200</b> | Medical/Health Service       | 369,836            | 374,834            | 5.0          | 388,328            | 6.0          | 401,025           | 6.0          | 427,944               | 6.0          | 26,919              | 6.7%                |
| <b>Salary Total</b>  |             |                              | <b>1,393,728</b>   | <b>1,555,017</b>   | <b>19.0</b>  | <b>1,700,423</b>   | <b>22.4</b>  | <b>1,714,310</b>  | <b>12.6</b>  | <b>1,307,609</b>      | <b>14.0</b>  | <b>(406,701)</b>    | <b>-23.7%</b>       |
| <b>Expense</b>       | <b>1430</b> | School Committee Legal       | 8,338              | 83,475             | -            | 56,663             | -            | 80,000            | -            | 80,000                | -            | -                   | 0.0%                |
|                      | <b>1450</b> | District Info Mgmt & Tech    | -                  | -                  | -            | 22,019             | -            | 21,000            | -            | 8,550                 | -            | (12,450)            | -59.3%              |
|                      | <b>2110</b> | District Curriculum Director | 11,306             | 78,380             | -            | 77,940             | -            | 86,450            | -            | 51,410                | -            | (35,040)            | -40.5%              |
|                      | <b>2320</b> | Therapeutic Services         | 201,949            | 224,065            | -            | 222,129            | -            | 280,000           | -            | 387,000               | -            | 107,000             | 38.2%               |
|                      | <b>2357</b> | Prof Devel Expenses          | 893                | 1,210              | -            | 2,079              | -            | 22,000            | -            | 27,000                | -            | 5,000               | 22.7%               |
|                      | <b>2430</b> | General Supplies             | -                  | -                  | -            | -                  | -            | 750               | -            | 3,250                 | -            | 2,500               | 333.3%              |
|                      | <b>2440</b> | Other Instr Services         | 117,622            | 98,454             | -            | 61,410             | -            | 47,445            | -            | 12,800                | -            | (34,645)            | -73.0%              |
|                      | <b>2451</b> | Class Instr Technology       | -                  | -                  | -            | 216                | -            | 1,075             | -            | 1,000                 | -            | (75)                | -7.0%               |
|                      | <b>2720</b> | Testing & Assessment         | 144,864            | 84,161             | -            | 44,308             | -            | 52,000            | -            | 88,000                | -            | 36,000              | 69.2%               |
|                      | <b>2800</b> | Psychological Services       | 135,108            | 136,530            | -            | 116,975            | -            | 75,000            | -            | -                     | -            | (75,000)            | -100.0%             |
|                      | <b>3200</b> | Medical/Health Service       | 16,447             | 28,163             | -            | 22,384             | -            | 24,765            | -            | 29,585                | -            | 4,820               | 19.5%               |
|                      | <b>3300</b> | Transportation               | 940,166            | 984,048            | -            | 1,150,215          | -            | 1,222,952         | -            | 1,238,922             | -            | 15,970              | 1.3%                |
|                      | <b>9100</b> | Tuition To Mass Schools      | 151,524            | 65,329             | -            | 13,225             | -            | 180,778           | -            | 488,244               | -            | 307,466             | 170.1%              |
|                      | <b>9300</b> | Non Public Tuition           | 3,387,568          | 1,669,226          | -            | 1,993,906          | -            | 1,515,026         | -            | 1,863,900             | -            | 348,874             | 23.0%               |
|                      | <b>9400</b> | Collab Tuition               | 33,208             | 279,032            | -            | 240,070            | -            | 344,759           | -            | 71,581                | -            | (273,178)           | -79.2%              |
| <b>Expense Total</b> |             |                              | <b>5,148,994</b>   | <b>3,732,073</b>   | <b>-</b>     | <b>4,023,538</b>   | <b>-</b>     | <b>3,954,000</b>  | <b>-</b>     | <b>4,351,242</b>      | <b>-</b>     | <b>397,242</b>      | <b>10.0%</b>        |
| <b>Grand Total</b>   |             |                              | <b>6,542,723</b>   | <b>5,287,089</b>   | <b>19.0</b>  | <b>5,723,962</b>   | <b>22.4</b>  | <b>5,668,310</b>  | <b>12.6</b>  | <b>5,658,852</b>      | <b>14.0</b>  | <b>(9,459)</b>      | <b>-0.2%</b>        |

## Regular Day

The regular day budget is comprised of all general education expenses. The majority of this budget funds regular education teachers, including core academic subjects as well as specials (e.g., art, music, physical education and health). It also includes professional instructional support staff like teachers of English learners, reading specialists, library media specialists, and technology integration specialists. The regular day budget is where the majority of instructional materials and equipment are allocated including textbooks and consumables, instructional software, instructional technology, general supplies, and instructional equipment. The regular day cost center represents 43.6% of the total district budget. The Regular Day Budget for FY'19 totals \$21,426,342, an increase of \$2,364,610 or 12.4% over the FY'18 Adopted Budget.

Figure 45: FY'19 Superintendent's Recommended Budget, Regular Day, by Expense Category

|                       | FY2015            | FY2016            |              | FY2017            |              | FY2018            |              | FY2019            |              | \$ CHG           | % CHG        |
|-----------------------|-------------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|------------------|--------------|
|                       | ACTUAL            | ACTUAL            | FY'16        | ACTUAL            | FY'17        | ADOPTED           | FY'18        | RECOMMENDED       | FY'19        | '18 TO '19       | '18 TO '19   |
|                       | EXPENDED          | EXPENDED          | FTE          | EXPENDED          | FTE          | BUDGET            | FTE          | BUDGET            | FTE          | REC'D            | REC'D        |
| <b>Salary</b>         | <b>14,612,721</b> | <b>15,084,098</b> | <b>228.0</b> | <b>16,086,737</b> | <b>235.2</b> | <b>17,559,186</b> | <b>240.1</b> | <b>19,442,441</b> | <b>243.0</b> | <b>1,883,255</b> | <b>10.7%</b> |
| Professional Salaries | 13,908,643        | 14,279,687        | 202.2        | 15,409,235        | 207.4        | 16,657,120        | 213.8        | 18,470,240        | 216.2        | 1,813,120        | 10.9%        |
| Clerical Salaries     | 401,027           | 354,494           | 8.0          | 341,211           | 8.0          | 351,545           | 8.0          | 355,911           | 8.0          | 4,366            | 1.2%         |
| Other Salaries        | 303,050           | 449,916           | 17.8         | 336,291           | 19.8         | 550,521           | 18.3         | 616,290           | 18.8         | 65,769           | 11.9%        |
| <b>Expense</b>        | <b>1,532,831</b>  | <b>1,887,211</b>  | <b>-</b>     | <b>1,462,983</b>  | <b>-</b>     | <b>2,091,545</b>  | <b>-</b>     | <b>2,516,813</b>  | <b>-</b>     | <b>425,268</b>   | <b>20.3%</b> |
| Contract Services     | 230,778           | 430,355           | -            | 360,998           | -            | 420,574           | -            | 554,133           | -            | 133,559          | 31.8%        |
| Supplies & Materials  | 149,250           | 307,654           | -            | 274,340           | -            | 677,817           | -            | 775,446           | -            | 97,629           | 14.4%        |
| Other Expenditures    | 1,152,803         | 1,149,201         | -            | 827,645           | -            | 993,154           | -            | 1,187,234         | -            | 194,080          | 19.5%        |
| <b>Offset</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>     | <b>-</b>          | <b>-</b>     | <b>(589,000)</b>  | <b>-</b>     | <b>(532,912)</b>  | <b>-</b>     | <b>56,088</b>    | <b>-9.5%</b> |
| Professional Salaries | -                 | -                 | -            | -                 | -            | (529,000)         | -            | (397,352)         | -            | 131,648          | -24.9%       |
| Other Salaries        | -                 | -                 | -            | -                 | -            | -                 | -            | (88,060)          | -            | (88,060)         | 0.0%         |
| Contract Services     | -                 | -                 | -            | -                 | -            | (60,000)          | -            | (47,500)          | -            | 12,500           | -20.8%       |
| <b>Grand Total</b>    | <b>16,145,551</b> | <b>16,971,309</b> | <b>228.0</b> | <b>17,549,720</b> | <b>235.2</b> | <b>19,061,731</b> | <b>240.1</b> | <b>21,426,342</b> | <b>243.0</b> | <b>2,364,610</b> | <b>12.4%</b> |

Regular day funding is distributed amongst all of our schools and, typically, there are very few regular day expenses that are not attributable to a school. In prior fiscal years, curriculum coordinator salaries were budgeted to the District Curriculum Budget rather than to the school or schools which they support. Based on the new requirements of the Every Student Succeeds Act (ESSA) and audit findings from prior years' End of Year Report audits, this is a practice that needs to be changed. Therefore, curriculum coordinator FTE's were attributed to the schools in the FY'18 FTE and FY'19 FTE counts and the salary amounts were budgeted to the appropriate locations in the FY'19 Superintendent's Recommended Budget. This has resulted in an FTE shift of 7.4 FTE's away from the District Curriculum to the FY'19 Regular Day budgets.

Figure 46: FY'19 Superintendent's Recommended Budget, Regular Day, District

|                      | CODE | FUNCTION                 | FY2015           | FY2016           | FY2017    | FY2018           | FY2019    | \$ CHG           | % CHG      |                    |            |                  |                  |
|----------------------|------|--------------------------|------------------|------------------|-----------|------------------|-----------|------------------|------------|--------------------|------------|------------------|------------------|
|                      |      |                          | ACTUAL EXPENDED  | ACTUAL EXPENDED  | FY'16 FTE | ACTUAL EXPENDED  | FY'17 FTE | ADOPTED BUDGET   | FY'18 FTE  | RECOMMENDED BUDGET | FY'19 FTE  | '18 TO '19 REC'D | '18 TO '19 REC'D |
| Salary               | 3520 | Other Student Activities | -                | -                | -         | 15,960           | -         | -                | 0.5        | 15,375             | 0.5        | 15,375           | 0.0%             |
| <b>Salary Total</b>  |      |                          | -                | -                | -         | <b>15,960</b>    | -         | -                | <b>0.5</b> | <b>15,375</b>      | <b>0.5</b> | <b>15,375</b>    | <b>0.0%</b>      |
| Expense              | 2220 | Building Department Head | -                | -                | -         | -                | -         | -                | -          | 2,000              | -          | 2,000            | 0.0%             |
|                      | 2357 | Prof Devel Expenses      | 195              | 6,435            | -         | -                | -         | -                | -          | -                  | -          | -                | 0.0%             |
|                      | 2410 | Textbooks & Materials    | 5,703            | 2,196            | -         | -                | 5,600     | -                | -          | 1,000              | -          | (4,600)          | -82.1%           |
|                      | 2451 | Class Instr Technology   | -                | 5,310            | -         | -                | -         | -                | -          | -                  | -          | -                | 0.0%             |
|                      | 2455 | Instructional Software   | -                | 668              | -         | -                | -         | -                | -          | -                  | -          | -                | 0.0%             |
|                      | 3300 | Transportation           | 141,968          | 274,432          | -         | 286,778          | -         | 233,341          | -          | 312,500            | -          | 79,159           | 33.9%            |
|                      | 3520 | Other Student Activities | -                | -                | -         | -                | 16,980    | -                | -          | 16,980             | -          | -                | 0.0%             |
|                      | 9100 | Tuition To Mass Schools  | 1,147,471        | 1,127,192        | -         | 823,200          | -         | 962,943          | -          | 1,090,749          | -          | 127,806          | 13.3%            |
| <b>Expense Total</b> |      |                          | <b>1,295,337</b> | <b>1,416,233</b> | -         | <b>1,109,978</b> | -         | <b>1,218,864</b> | -          | <b>1,423,229</b>   | -          | <b>204,365</b>   | <b>16.8%</b>     |
| <b>Grand Total</b>   |      |                          | <b>1,295,337</b> | <b>1,416,233</b> | -         | <b>1,125,938</b> | -         | <b>1,218,864</b> | <b>0.5</b> | <b>1,438,604</b>   | <b>0.5</b> | <b>219,740</b>   | <b>18.0%</b>     |

The majority of the districtwide expenses in the Regular Day Cost Center is attributed to regular day transportation and vocational school tuition. The Regular Day Budget at the district level also funds the salary of our 0.5 FTE Garden Coordinator.

The transportation budget includes expenses associated with transporting regular day students to the Hosmer Elementary School and Watertown Middle School. We currently operate three buses on a two-tier system whereby the buses complete the runs for middle school students before running the routes for the Hosmer students. In addition, we also transport homeless students in accordance with the requirements of the McKinney Vento program regulations and we transport students enrolled at Minuteman Regional Vocational school to the Lexington campus, as is required since we are not currently a member of a regional vocational school.

Massachusetts regulations require that districts transport students in Grades K-6 who reside two or more miles from the school district. Watertown's policy also offers free transportation to students in grades K-5 who live in the Hosmer School district and live 1.5 miles or more from the Hosmer School. Students who live less than 1.5 miles but more than 0.75 miles from the Hosmer School are eligible to ride for a fee on a space available basis. Students in Grade 6 who live less than 2.0 miles but more than 0.75 miles can also ride for a fee on a space available basis. Finally, students in Grades 7 and 8 may be eligible for fee-based transportation on a space available basis transportation services. The current transportation fee is \$300 per rider (with a family cap of \$475) with the exception of riders living on the south side of town across the Charles River who are assessed a fee of \$200 per rider (\$320 family cap).

Historically, we have transported an average of 300 students per year; on average, approximately 14% of those riders qualify for free transportation based on state mandate or school committee distance eligibility guidelines. This year, we are transporting 292 riders with 45 being eligible for free transportation due to distance. The remaining 234 are designated "non-mandatory" riders. Of these non-mandatory riders, approximately 28% of students are eligible for a full fee waiver due to the state regulation that prohibits us from

assessing a fee to any student who is receiving Free and Reduced Lunch benefits. Thirty percent of students receive a discount due to the family caps that are in place and 12% receive the “south of the Charles” discount. Thus, only 30% of riders actually pay the full fee of \$300. Presently, fees collected offset just 18% of the transportation budget meaning that the district currently subsidizes 82% of the cost of transporting our in-district regular day students. If the full expense were assessed to non-mandatory riders, the fee would be approximately \$1,250 per student.

Transportation fees are collected prior to or at the beginning of each school year and deposited to a Transportation Revolving Fund. Over the past several years, transportation fee revenue has averaged \$45,000 per year. In addition to fee revenue, the district also receives a modest level of funding from the state to reimburse a portion of the homeless transportation expense and an even smaller portion of the non-member vocational transportation expense. State funding for both of these reimbursement programs has declined significantly over the past few years.

Transportation is outsourced to local transportation providers and procured through the MGL Chapter 30B required process. Watertown’s current regular day and vocational school transportation provider is Local Motion of Newton, MA. They are currently in the third year of a three year fixed contract with an assessment of \$352 per bus per day. They also provide athletics and extracurricular transportation. Field trip transportation is provided by either Local Motion or Eastern Bus depending upon the trip schedule and availability. Transportation of homeless students is coordinated through the special education office and is provided by JSC Transportation. In the spring of this year, we will be issuing an Invitation to Bid to procure a new multi-year transportation contract. We are assuming a 2.0% increase in fees for the 2018-19 school year.

As mentioned above, we are not presently a member of any regional vocational school network, however our students are able to attend Minuteman Regional Vocational School. We currently have 61 students who attend Minuteman (four more than the 57 budgeted for in FY’18). The current non-member tuition rate is \$16,894 per student (there is an additional charge of \$4,500 for any student on an IEP – currently 33 – but that additional amount is paid from the special education budget). Typically, Minuteman receives 15-18 applications from Watertown students and most are accepted. Approximately 70% of those accepted go on to attend Minuteman. For FY’19, we have assumed 63 students will be enrolled at Minuteman (two more than the current year) and a tuition rate increase of 2.5% bringing the tuition to \$17,315. This past fall, we discovered that the one bus allocated to Minuteman transportation was insufficient to accommodate the increased enrollment and ridership. To address this in the current year, we executed an inter-municipal agreement with Minuteman who is now transporting 18 of our students using their buses. We are currently assessed a fee of \$24,000 for the year for this arrangement. For the FY’19 budget, we have assumed that the district will require two buses to transport our students to Minuteman which increased our regular day transportation budget by an additional \$65,000.

A significant portion of the regular day salary budget is offset by grants and revolving fund revenue. The funding sources include the Title I and Title IIA federal grants and tuition receipts from the Pre-Kindergarten program. These revenues combined offset \$485,412 in salary expense, a decrease of \$131,648 from FY’18 levels. This results from a strategic re-direction of Title I funding away from staffing toward professional development and job-embedded coaching and consulting to address critical literacy and math achievement gaps. In FY’18,

Title I funds were used to offset 25% of the salary of eight reading specialists at the Hosmer and Lowell Elementary Schools and the Watertown Middle School. In FY'19, that offset has been reduced to 12.5% of the eight salaries.

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

## **FY'18 Accomplishments**

### Elementary Level

- Shifted Title I funds from WHS to the elementary level; math/literacy tutors for intervention
- Systematic *Foundations* phonics instruction in Grades 1 and 2
- Introduced effective Math coaching/collaborative teaching, K- 5
- Math benchmark and unit assessments; 'All-elementary' data meetings
- Chromebook carts (grades 3-5); Interactive Whiteboards all grade 1 classrooms
- Implementation of readers' workshop for 13 elementary lab teachers+
- Professional development in math (number sense, fractions, supplemental math resources, mental math strategies)
- Implementation of FLES Spanish in both grades K and 1
- Adopted and purchased Lucy Calkins research-based Units of Study for Teaching Reading to implement in 2018 - 2019, K - 5
- 18 math teacher leaders forming a District Elementary Math Task Force
- Introduced TenMarks online math program in grades 3 - 5
- Expanded Percussion Program (Grade 5, 6-8)

### Secondary Level

- Full deployment of 1:1 Chromebooks for personalized instruction, Grades 6 - 12
- New WHS Art Courses (Drawing I, Painting I)
- New WHS Jazz Band, Middle School Choral Accompanist
- Development of new US History I curriculum, scope & sequence
- Development and implementation of Thematic Units and PBL in 6-11 (Buck Institute training)
- WHS, successful pilot of semester course Introduction to Computer Programming II: Python
- Professional Learning Teams (PLT) WHS, SAT v. ACT/alignment analysis of the exams within the curriculum
- Expanded Project Lead the Way at WHS; path includes 3 courses & a capstone

- Implemented Project Lead the Way at the middle school (3 enrichment courses)
- Three consecutive trips abroad to provide authentic learning opportunities for students (Costa Rica x2, Italy, Spain next year)

### **FY'19 Regular Day Budget Drivers and Priorities**

- Contractual step and cost of living increases for Regular Day Staff. Cost of living increases are 2.0%. Currently 29% of Unit A staff are at top step and 71% are eligible for step increases that average 3.5%. Fifty-six percent of the salary increase is due to cost of living adjustments while 44% is attributable to step increases.
- Addition of 1.0 Elementary Math Coach to provide job-embedded support to ensure consistent, high quality math instruction which brings district staffing to 2.0 Elementary Math Coaches (\$64,000 expense allocated to the three elementary schools)
- Continue support for existing 2.0 FTE Elementary Literacy Coaches currently funded in FY'18 to be maintained in FY'19.
- \$63,000 for the adoption of *i-Ready*, an integrated blended learning program for personalized learning, K – 9 with diagnostic, instruction and progress monitoring components (expense allocated to the three elementary schools, middle school and high school in proportion to student enrollment, K-9)
- \$60,375 to fund classroom library materials to support and enhance the implementation of the Reader's Workshop to advance literacy instruction in the elementary schools and to close the achievement gap in this critical foundational area (expense allocated to the three elementary schools and middle school)
- An increase of \$14,000 to fund Chromebook monitoring (GoGuardian) and Chromebook filtering (Securely) software to enhance safety and security, increase student accountability, and ensure better control of 1:1 devices
- Allow for continued implementation of multi-year FLES Program, K to Grade 2 (no additional staff needed in FY'19)
- \$9,531 for Community Liaison Coordinators to better serve non-English speaking families and students and increase achievement for minority student populations.



Figure 47: FY'19 Superintendent's Recommended Budget, Regular Day, All Locations, by Function Code

|                      |             |                            | FY2015<br>ACTUAL<br>EXPENDED | FY2016<br>ACTUAL<br>EXPENDED | FY'16<br>FTE | FY2017<br>ACTUAL<br>EXPENDED | FY'17<br>FTE | FY2018<br>ADOPTED<br>BUDGET | FY'18<br>FTE | FY2019<br>RECOMMENDED<br>BUDGET | FY'19<br>FTE | \$ CHG<br>'18 TO '19<br>REC'D | % CHG<br>'18 TO '19<br>REC'D |
|----------------------|-------------|----------------------------|------------------------------|------------------------------|--------------|------------------------------|--------------|-----------------------------|--------------|---------------------------------|--------------|-------------------------------|------------------------------|
| <b>Salary</b>        | <b>2210</b> | School Building Leadership | 1,465,692                    | 1,384,622                    | 20.0         | 1,445,467                    | 21.0         | 1,540,522                   | 19.0         | 1,650,092                       | 20.0         | 109,570                       | 7.1%                         |
|                      | <b>2220</b> | Building Department Head   | -                            | -                            | -            | -                            | -            | -                           | 5.2          | 576,208                         | 5.2          | 576,208                       | 0.0%                         |
|                      | <b>2305</b> | Teachers, Classroom        | 10,921,029                   | 11,163,909                   | 162.5        | 11,938,909                   | 165.0        | 12,369,987                  | 163.2        | 13,121,301                      | 162.0        | 751,314                       | 6.1%                         |
|                      | <b>2310</b> | Teachers, Specialists      | 1,749,160                    | 1,889,854                    | 27.2         | 2,190,692                    | 29.9         | 2,456,802                   | 30.4         | 2,568,708                       | 31.0         | 111,906                       | 4.6%                         |
|                      | <b>2315</b> | Instr Coord & Team Leaders | -                            | -                            | -            | -                            | -            | 2,469                       | -            | 67,622                          | 1.0          | 65,153                        | 2638.8%                      |
|                      | <b>2325</b> | Substitute Teachers        | 245,219                      | 344,484                      | -            | 176,367                      | -            | 242,044                     | -            | 241,219                         | -            | (825)                         | -0.3%                        |
|                      | <b>2330</b> | Para Professionals         | 3,510                        | 30,800                       | 1.8          | 64,554                       | 2.8          | 87,890                      | 5.8          | 113,431                         | 6.3          | 25,541                        | 29.1%                        |
|                      | <b>2340</b> | Librarians & Media Center  | 174,701                      | 226,050                      | 4.5          | 210,243                      | 5.5          | 270,491                     | 6.0          | 404,156                         | 6.0          | 133,665                       | 49.4%                        |
|                      | <b>2357</b> | Prof Devel Expenses        | 7,620                        | -                            | -            | -                            | -            | -                           | 1.0          | 135,198                         | 2.0          | 135,198                       | 0.0%                         |
|                      | <b>3400</b> | Food Service               | 45,790                       | 44,380                       | 12.0         | 44,545                       | 11.0         | 59,982                      | 9.0          | 63,720                          | 9.0          | 3,738                         | 6.2%                         |
|                      | <b>3520</b> | Other Student Activities   | -                            | -                            | -            | 15,960                       | -            | -                           | 0.5          | 15,375                          | 0.5          | 15,375                        | 0.0%                         |
| <b>Salary Total</b>  |             |                            | <b>14,612,721</b>            | <b>15,084,098</b>            | <b>228.0</b> | <b>16,086,737</b>            | <b>235.2</b> | <b>17,030,186</b>           | <b>240.1</b> | <b>18,957,029</b>               | <b>243.0</b> | <b>1,926,843</b>              | <b>11.3%</b>                 |
| <b>Expense</b>       | <b>2210</b> | School Building Leadership | 41,474                       | 67,603                       | -            | 27,499                       | -            | 44,845                      | -            | 51,030                          | -            | 6,185                         | 13.8%                        |
|                      | <b>2220</b> | Building Department Head   | -                            | 50                           | -            | 50                           | -            | 215                         | -            | 4,421                           | -            | 4,206                         | 1956.3%                      |
|                      | <b>2357</b> | Prof Devel Expenses        | 2,958                        | 6,465                        | -            | 1,586                        | -            | 33,200                      | -            | 62,260                          | -            | 29,060                        | 87.5%                        |
|                      | <b>2410</b> | Textbooks & Materials      | 6,986                        | 14,046                       | -            | 36,880                       | -            | 131,995                     | -            | 206,298                         | -            | 74,303                        | 56.3%                        |
|                      | <b>2415</b> | Other Instr Materials      | -                            | 7,738                        | -            | 13,683                       | -            | 38,072                      | -            | 20,825                          | -            | (17,247)                      | -45.3%                       |
|                      | <b>2420</b> | Instructional Equipment    | 42,937                       | 91,001                       | -            | 39,487                       | -            | 59,119                      | -            | 98,448                          | -            | 39,329                        | 66.5%                        |
|                      | <b>2430</b> | General Supplies           | 133,715                      | 162,113                      | -            | 191,354                      | -            | 285,017                     | -            | 296,176                         | -            | 11,159                        | 3.9%                         |
|                      | <b>2440</b> | Other Instr Services       | 12,206                       | 15,407                       | -            | 17,567                       | -            | 26,493                      | -            | 51,137                          | -            | 24,644                        | 93.0%                        |
|                      | <b>2451</b> | Class Instr Technology     | 1,540                        | 113,567                      | -            | 16,313                       | -            | 155,089                     | -            | 125,352                         | -            | (29,737)                      | -19.2%                       |
|                      | <b>2455</b> | Instructional Software     | -                            | 4,163                        | -            | 5,189                        | -            | 34,999                      | -            | 55,340                          | -            | 20,341                        | 58.1%                        |
|                      | <b>2720</b> | Testing & Assessment       | -                            | -                            | -            | -                            | -            | -                           | -            | 63,000                          | -            | 63,000                        | 0.0%                         |
|                      | <b>3300</b> | Transportation             | 142,205                      | 274,564                      | -            | 286,866                      | -            | 233,578                     | -            | 312,800                         | -            | 79,222                        | 33.9%                        |
|                      | <b>3520</b> | Other Student Activities   | 1,338                        | 287                          | -            | 1,535                        | -            | 23,980                      | -            | 28,200                          | -            | 4,220                         | 17.6%                        |
|                      | <b>4230</b> | Maintenance Of Equipment   | -                            | 3,017                        | -            | 1,776                        | -            | 2,000                       | -            | 3,277                           | -            | 1,277                         | 63.9%                        |
|                      | <b>9100</b> | Tuition To Mass Schools    | 1,147,471                    | 1,127,192                    | -            | 823,200                      | -            | 962,943                     | -            | 1,090,749                       | -            | 127,806                       | 13.3%                        |
| <b>Expense Total</b> |             |                            | <b>1,532,831</b>             | <b>1,887,211</b>             | <b>-</b>     | <b>1,462,983</b>             | <b>-</b>     | <b>2,031,545</b>            | <b>-</b>     | <b>2,469,313</b>                | <b>-</b>     | <b>437,768</b>                | <b>21.5%</b>                 |
| <b>Grand Total</b>   |             |                            | <b>16,145,551</b>            | <b>16,971,309</b>            | <b>228.0</b> | <b>17,549,720</b>            | <b>235.2</b> | <b>19,061,731</b>           | <b>240.1</b> | <b>21,426,342</b>               | <b>243.0</b> | <b>2,364,610</b>              | <b>12.4%</b>                 |

## School Facilities

The school facilities cost center funds the following operational needs:

- 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

## 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

## FY'19 Budget Drivers and Assumptions

- 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
- Addition of 0.5 FTE Facilities Assistant to support new structure (additional 0.5 FTE to be funded through town contribution to Public Buildings budget)
- Addition of \$95,000 for contracted snow plowing at each of the six school buildings
- Reflects school facilities only but also takes into consideration new department structure
- Does not consider impact of new renovations

Facilities staffing includes the Director of Facilities, three maintenance positions (Plumber, HVAC Technician, and Electrician), and the 21 custodial staff at each of the schools and the Phillips. Salary expenses constitute 47% of the total facilities budget. In FY'19, an increase of 0.5 FTE is included for the addition of a Facilities Assistant, a critical administrative role to support what is assumed to be a newly formed joint school-town Department of Public Buildings for the 2018-18 fiscal year. A Memorandum of Understanding to effectuate this consolidation has been developed and now requires approval of both the School Committee and the Watertown Town Council.

**Figure 48: School Facilities Salaries and Staffing Levels**

| LOCATION           | FY2015<br>ACTUAL<br>EXPENDED | FY'16<br>FTE | FY2016<br>ACTUAL<br>EXPENDED | FY'17<br>FTE | FY2017<br>ACTUAL<br>EXPENDED | FY'18<br>FTE | FY2018<br>ADOPTED<br>BUDGET | FY'19<br>FTE | FY2019<br>RECOMMENDED<br>BUDGET | \$<br>CHG     | %<br>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%       |
| <b>Grand Total</b> | <b>1,233,756</b>             | <b>24.5</b>  | <b>1,305,793</b>             | <b>25.0</b>  | <b>1,528,322</b>             | <b>25.0</b>  | <b>1,542,122</b>            | <b>25.5</b>  | <b>1,606,160</b>                | <b>64,038</b> | <b>4.2%</b> |

Natural gas and electricity are the next largest expense at representing 26% of the budget. Electricity expense tends to be fairly predictable and the budget driver is typically variability in electricity rates charged by the utility company. Natural gas expense tends to be much more variable and is driven largely by weather (the number of heating degree days in a season, specifically). Energy expense is offset by \$150,000 contribution from Community Education since the before and after school programs result in an extension of the operational hours of our buildings. The Figures 48 and 49 show the five-year historical trend in energy use per square foot in each building. The trend has been an overall decline as a result of the energy efficiency improvements that were made beginning in 2012-13. Natural gas and electricity budgets have been increased by 3.0% in accordance with an agreement with the Town whereby funding levels

are adjusted by this amount each year and excess balances are transferred to the ESCO Stabilization Fund used to pay down the debt issued to finance the town-wide energy conservation projects that occurred between 2013 and 2014.

**Figure 49: Natural Gas and Electricity Expenditures, Transfers, and Offsets**

| DESE Object        |                                      | FY2015<br>ACTUAL<br>EXPENDED | FY2016<br>ACTUAL<br>EXPENDED | FY2017<br>ACTUAL<br>EXPENDED | FY2018<br>ADOPTED<br>BUDGET | FY2019<br>RECOMMENDED<br>BUDGET | \$<br>CHG     | %<br>CHG    |
|--------------------|--------------------------------------|------------------------------|------------------------------|------------------------------|-----------------------------|---------------------------------|---------------|-------------|
| <b>Natural Gas</b> | 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%        |
| <b>Electricity</b> | 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%        |
| <b>Grand Total</b> |                                      | <b>1,153,122</b>             | <b>1,226,373</b>             | <b>1,214,201</b>             | <b>896,314</b>              | <b>927,703</b>                  | <b>31,389</b> | <b>3.0%</b> |

**Figure 50: Natural Gas Consumption per Square Foot, FY'13 - FY'17**

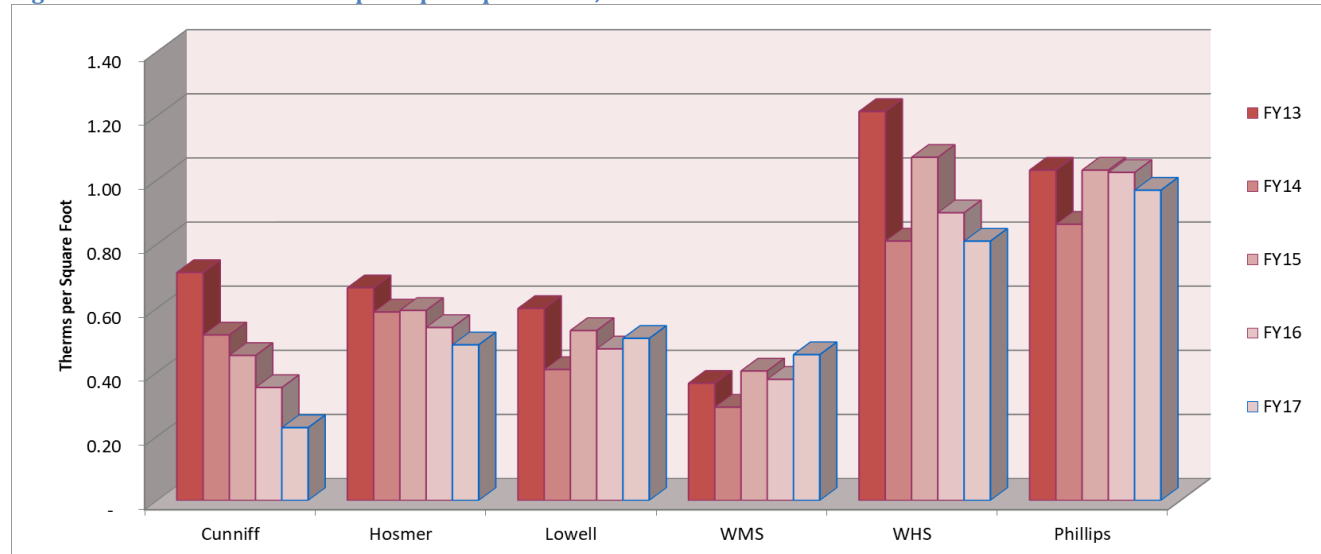
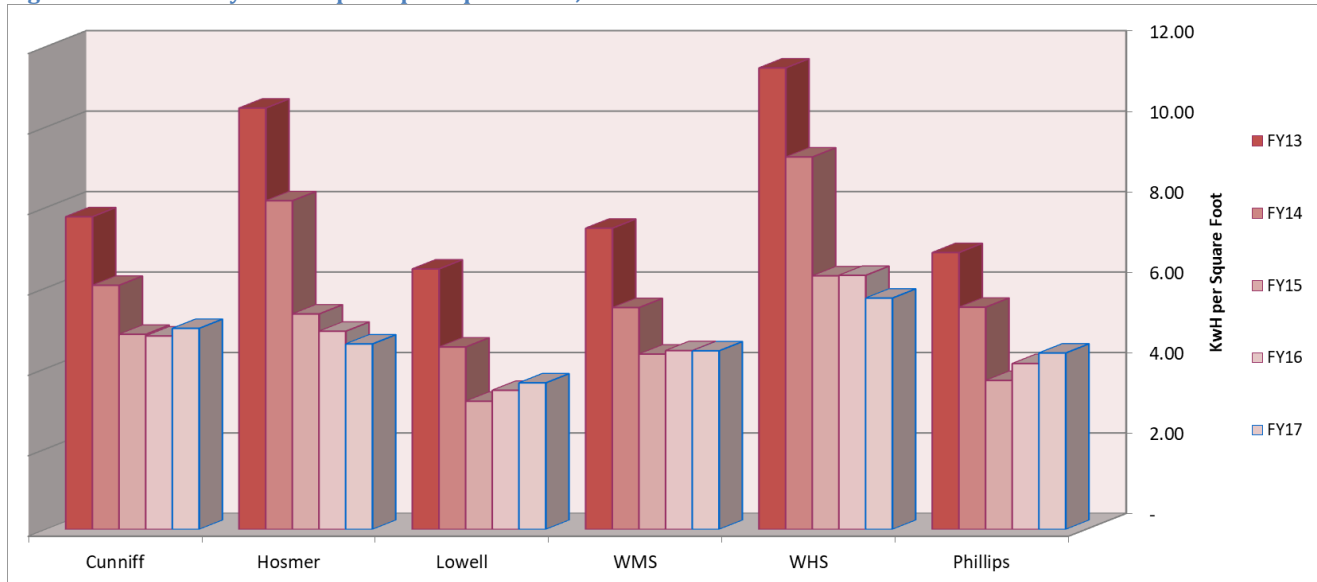


Figure 51: Electricity Consumption per Square Foot, FY'13- FY'17



Plant and grounds maintenance make up the remainder of the budget. These expenses include regular and preventive maintenance, required and routine inspections, regular repair and maintenance expenses for buildings and grounds, and custodial and maintenance supplies. While inspection and preventive maintenance expense tends to be fairly predictable, unanticipated repair and maintenance costs can be highly variable and depend, in large part, on the age of the buildings’ systems and the adherence to a regular schedule of capital improvements and replacements.

The FY’19 School Facilities Budget includes a significant increase in contract services. This is due in part to the need to enter into a contract for snow plowing services. In prior years, custodial staff were used to plow our six parking lots, however this is not part of the job function for that classification of staff. This year, we entered into a contract for snow plowing at three of our six building using staff to plow the other three. Next year, we anticipate contracting out plowing at all six buildings.

The other factor driving the budget increase stems from a comprehensive, in-depth analysis of historical spending for the various trades. What we have learned is that much of this work had been erroneously classified as “extraordinary maintenance”. After an exhaustive review of historical invoices, a more accurate budget has been developed that delineates inspections, preventative, required and routine maintenance from extraordinary maintenance. In addition, contract services, supplies, and other expenditures have also been differentiated by trade for better monitoring and enhanced budgeting. The result is a 9.3% increase in the FY’19 School Facilities expense budget.

Figure 52: FY'19 Superintendent's Recommended Budget, School Facilities, by Expenditure Category

|                       | FY2015<br>ACTUAL<br>EXPENDED | FY2016<br>ACTUAL<br>EXPENDED | FY'16<br>FTE | FY2017<br>ACTUAL<br>EXPENDED | FY'17<br>FTE | FY2018<br>ADOPTED<br>BUDGET | FY'18<br>FTE | FY2019<br>RECOMMENDED<br>BUDGET | FY'19<br>FTE | \$<br>CHG      | %<br>CHG    |
|-----------------------|------------------------------|------------------------------|--------------|------------------------------|--------------|-----------------------------|--------------|---------------------------------|--------------|----------------|-------------|
| <b>Salary</b>         | <b>1,233,756</b>             | <b>1,305,793</b>             | <b>24.5</b>  | <b>1,528,322</b>             | <b>25.0</b>  | <b>1,542,122</b>            | <b>25.0</b>  | <b>1,606,160</b>                | <b>25.5</b>  | <b>64,038</b>  | <b>4.2%</b> |
| 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%        |
| <b>Expense</b>        | <b>1,912,517</b>             | <b>2,225,737</b>             | <b>-</b>     | <b>1,930,091</b>             | <b>-</b>     | <b>1,892,446</b>            | <b>-</b>     | <b>2,067,703</b>                | <b>-</b>     | <b>175,257</b> | <b>9.3%</b> |
| 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%       |
| <b>Offset</b>         | <b>-</b>                     | <b>-</b>                     | <b>-</b>     | <b>-</b>                     | <b>-</b>     | <b>(150,000)</b>            | <b>-</b>     | <b>(150,000)</b>                | <b>-</b>     | <b>-</b>       | <b>0.0%</b> |
| Other Expenditures    | -                            | -                            | -            | -                            | -            | (150,000)                   | -            | (150,000)                       | -            | -              | 0.0%        |
| <b>Grand Total</b>    | <b>3,146,274</b>             | <b>3,531,529</b>             | <b>24.5</b>  | <b>3,458,413</b>             | <b>25.0</b>  | <b>3,284,568</b>            | <b>25.0</b>  | <b>3,523,864</b>                | <b>25.5</b>  | <b>239,295</b> | <b>7.3%</b> |

Figure 53: FY'19 Superintendent's Recommended Budget, School Facilities, by Function

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

## Information Technology

The district's Information Technology Department includes the IT Manager, the IT Support Specialist, two Technicians, and a Data Systems Administrator. The IT Department supports the district's networking and infrastructure needs, implementation and maintenance of operational and instructional software, and repair and maintenance of all computer devices (desktops, laptops, Chromebooks, tablets). In addition, the IT Department is responsible for telephone systems, and supports the functioning of intercom and bell systems and security system needs in each building. The IT Budget includes expenses related to infrastructure (network, servers, phones, etc.), data needs (student information system and related systems, staff devices (administrative and instructional), annual software and services, and consumables. The Data and Systems Administrator manages most of our administrative software systems including our Student Information System, PowerSchool. She is also responsible for all state reporting including SIMS, EPIMS, SCS, and the bi-annual Civil Rights Data Collection.

### FY'18 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, i-Ready)
  - 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

### FY'19 Budget Priorities

- Implementation of *InfoSnap* Registration Management System (including PowerSchool integration)
- Migration of website hosting to School Messenger
- Supporting the increases use of PowerSchool including Power School Online Professional Development module, implementation of PowerTeacher Pro gradebook, and PowerSchool plug ins

- New Core Switches for Cunniff, Hosmer, and Lowell (offset by reductions from FY'18 non-recurring infrastructure expenses)
- Maintaining wireless system licenses and supports
- Continuation of ChromeBook 1:1 program, anticipated redeployment of existing devices, and support for additional labs and carts
- Implementation and oversight of student monitoring and safety (e.g., GoGuardian)
- Support for expanded computer-based testing (MCAS as well as other online learning and assessment systems being implemented by the district)
- Facilities and security improvements (video cameras, visitor management)
- Continued support for ongoing data systems consolidation and integration efforts

It is important to note that funding for technology and infrastructure replenishment that has previously been paid for from either one-time funds or capital are not reflected in the FY'19 Superintendent's Recommended Budget. The FY'19 – FY'23 Capital Plan approved by the School Committee and transmitted to the Town Council did request \$100,000 in funding from tax or bond revenue. However, it is the Town's position that these funds should be part of the school's annual operating budget. In order to meet the 5% budgetary guideline, only the most urgent of technology and infrastructure replacements and upgrades were included in the FY'19 request.

**Figure 54: FY'19 District Information Technology Budget**

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



## Athletics and Extracurricular Activities

Watertown has a robust athletics program offering twenty six different team sport opportunities to High School students and another thirteen opportunities at the Middle School. Watertown is a member of the Middlesex League’s Freedom Division and has been very competitive in many sports over the years. On average, nearly 50% of Watertown High School students play at least one sport, with around 15% playing three sports each.

**Figure 55: Watertown High School Athletic Program Offerings**

| Fall Teams    | Winter Teams     | Spring Teams |
|---------------|------------------|--------------|
| Cross Country | Basketball (G)   | Baseball     |
| Field Hockey  | Basketball (B)   | Softball     |
| Football      | Ice Hockey (B)   | Tennis (G)   |
| Soccer (B)    | Ice Hockey (G)   | Tennis (B)   |
| Soccer (G)    | Indoor Track (G) | Track (G)    |
| Golf          | Indoor Track (B) | Track (B)    |
| Volleyball    | Wrestling        | Lacrosse (G) |
| Cheering      | Cheering         | Lacrosse (B) |
| Swim (G)      | Swim (B)         |              |

**Figure 56: Watertown Middle School Athletic Program Offerings**

| Fall            | Winter           | Spring      |
|-----------------|------------------|-------------|
| Field Hockey    | Boys Basketball  | Baseball    |
| Boys Soccer     | Girls Basketball | Softball    |
| Girls Soccer    | Boys Hockey      | Boys Track  |
| Boys X-Country  | Girls Hockey     | Girls Track |
| Girls X-Country |                  |             |

**Figure 57: Students Participating in Watertown High School Athletics**

| <b>SPORT</b>        | <b>SY'14-15</b> | <b>SY'15-16</b> | <b>SY'16-17</b> | <b>SY'17-18</b> |
|---------------------|-----------------|-----------------|-----------------|-----------------|
| Baseball            | 50              | 37              | 28              |                 |
| Boys Basketball     | 46              | 47              | 47              | 37              |
| Boys Cross Country  | 19              | 17              | 18              | 13              |
| Boys Ice Hockey     | 19              | 20              | 34              | 20              |
| Boys Indoor Track   | 34              | 30              | 30              | 20              |
| Boys Lacrosse       | 26              | 28              | 21              |                 |
| Boys Soccer         | 46              | 59              | 63              | 61              |
| Boys Swim           |                 |                 |                 | 10              |
| Boys Tennis         | 15              | 14              | 23              |                 |
| Boys Track          | 38              | 38              | 33              |                 |
| Cheerleading        | 34              | 38              | 28              | 36              |
| Field Hockey        | 27              | 27              | 23              | 26              |
| Football            | 72              | 74              | 53              | 58              |
| Girls Basketball    | 36              | 21              | 28              | 24              |
| Girls Cross Country | 13              | 15              | 12              | 9               |
| Girls Ice Hockey    | 9               | 17              | 15              | 28              |
| Girls Indoor Track  | 40              | 38              | 38              | 31              |
| Girls Lacrosse      | 19              | 26              | 27              |                 |
| Girls Soccer        | 30              | 29              | 29              | 30              |
| Girls Swim          |                 |                 |                 | 8               |
| Girls Tennis        | 15              | 16              | 17              |                 |
| Girls Track         | 43              | 43              | 36              |                 |
| Golf                | 14              | 14              | 13              | 19              |
| Softball            | 20              | 16              | 16              |                 |
| Volleyball          | 40              | 36              | 37              | 32              |
| Wrestling           | 19              | 19              | 21              | 24              |
| <b>TOTAL</b>        | <b>724</b>      | <b>719</b>      | <b>690</b>      | <b>486</b>      |

The FY'19 Athletics Budget comprises just 1.9% of the total district budget. The overall increase proposed in FY'19 is 7.5%. The one salary expenditure item that seems to increase significantly is the professional staff line. This is because, in prior year's, a portion of the Director's salary had been erroneously charged to the District Curriculum budget. This has been rectified in the FY'19 Recommended Budget. Coach compensation and headcount for each school for each sport season is detailed below in Figure 58.

Figure 58: Projected Compensation and Headcount for Athletic Coaches, SY'18-19

|                            |        | Head Count | Compensation   |
|----------------------------|--------|------------|----------------|
| <b>High School</b>         | Fall   | 27         | 141,831        |
|                            | Spring | 23         | 110,237        |
|                            | Winter | 26         | 136,005        |
| <b>High School Total</b>   |        | <b>77</b>  | <b>388,072</b> |
| <b>Middle School</b>       | Fall   | 9          | 18,026         |
|                            | Spring | 10         | 18,599         |
|                            | Winter | 5          | 9,778          |
| <b>Middle School Total</b> |        | <b>24</b>  | <b>46,403</b>  |
| <b>Grand Total</b>         |        | <b>101</b> | <b>434,475</b> |

The other noteworthy increase is in the contract services line due to an anticipated increase in athletic transportation cost. Transportation is provided by Eastern Bus under a three-year contract that was competitively procured two years ago with this being the last year of the contract. A competitive procurement will be issued in the spring and we are anticipating a 2.0% rate increase under a new multi-year contract.

On March 19, 2018, the Watertown School Committee voted to adopt a new fee structure for High School student athletes. For the past five years, students who participated in athletics were assessed a user fee of \$320 at the High School regardless of the number of sports played. The new fee structure results in a charge of \$200 for the first sport, and \$175 for the second sport with no charge for the third sport. In addition, a family cap of \$750 was approved. A discounted fee was approved for students eligible for free and reduced lunch under the Federal School Lunch Program. Those eligible for free meals will be assessed a fee of \$50 for the first sport and \$50 for the second with no charge for the third. There will be a family cap of \$100. Those students receiving reduced meal benefits will be assessed a fee of \$100 for the first sport and \$100 for the second and no charge for the third with a family cap of \$200.

It is important to note that the district does rely on revenues from athletic fees and gate receipts to help offset the athletics budget, although the offset represents just under 13% of the total program cost. The new fee structure is anticipated to have a moderate adverse impact on the revenues received with a decrease of \$10,000 anticipated. The revenue offset of \$132,000 has not been adjusted so if this projection comes to pass, there will be a net drawdown from the Athletics Revolving Fund. The revenue offset for FY'20 should be

carefully examined in light of the participation rates that result from this restructured fee. Typically, \$90,000 of the offset amount comes from athletic user fees while the remaining \$42,000 comes from gate receipts and other miscellaneous revenues.

**Figure 59: FY'19 Athletics Department Budget**

|                       | FY2015<br>ACTUAL<br>EXPENDED | FY2016<br>ACTUAL<br>EXPENDED | FY'16<br>FTE | FY2017<br>ACTUAL<br>EXPENDED | FY'17<br>FTE | FY2018<br>ADOPTED<br>BUDGET | FY'18<br>FTE | FY2019<br>RECOMMENDED<br>BUDGET | FY'19<br>FTE | \$<br>CHG     | %<br>CHG    |
|-----------------------|------------------------------|------------------------------|--------------|------------------------------|--------------|-----------------------------|--------------|---------------------------------|--------------|---------------|-------------|
| <b>Salary</b>         | <b>521,758</b>               | <b>527,993</b>               | <b>1.4</b>   | <b>562,746</b>               | <b>2.0</b>   | <b>584,499</b>              | <b>2.0</b>   | <b>631,068</b>                  | <b>2.0</b>   | <b>46,569</b> | <b>8.0%</b> |
| Professional Salaries | 105,902                      | 108,633                      | 1.0          | 110,835                      | 1.0          | 114,439                     | 1.0          | 137,631                         | 1.0          | 23,192        | 20.3%       |
| Clerical Salaries     | -                            | 7,383                        | 0.4          | 44,830                       | 1.0          | 44,124                      | 1.0          | 45,085                          | 1.0          | 961           | 2.2%        |
| Other Salaries        | 415,856                      | 411,977                      | -            | 407,080                      | -            | 425,936                     | -            | 448,353                         | -            | 22,417        | 5.3%        |
| <b>Expense</b>        | <b>113,100</b>               | <b>193,131</b>               | <b>-</b>     | <b>270,353</b>               | <b>-</b>     | <b>392,801</b>              | <b>-</b>     | <b>409,729</b>                  | <b>-</b>     | <b>16,928</b> | <b>4.3%</b> |
| Contract Services     | 61,124                       | 129,150                      | -            | 166,914                      | -            | 282,104                     | -            | 295,771                         | -            | 13,667        | 4.8%        |
| Supplies & Materials  | 50,505                       | 51,772                       | -            | 84,477                       | -            | 84,547                      | -            | 84,808                          | -            | 261           | 0.3%        |
| Other Expenditures    | 1,471                        | 12,209                       | -            | 18,962                       | -            | 26,150                      | -            | 29,150                          | -            | 3,000         | 11.5%       |
| <b>Offset</b>         | <b>-</b>                     | <b>-</b>                     | <b>-</b>     | <b>-</b>                     | <b>-</b>     | <b>(132,000)</b>            | <b>-</b>     | <b>(132,000)</b>                | <b>-</b>     | <b>-</b>      | <b>0.0%</b> |
| Contract Services     | -                            | -                            | -            | -                            | -            | (132,000)                   | -            | (132,000)                       | -            | -             | 0.0%        |
| <b>Grand Total</b>    | <b>634,858</b>               | <b>721,124</b>               | <b>1.4</b>   | <b>833,099</b>               | <b>2.0</b>   | <b>845,300</b>              | <b>2.0</b>   | <b>908,797</b>                  | <b>2.0</b>   | <b>63,497</b> | <b>7.5%</b> |

Students at Watertown Middle School and Watertown High School also have the ability to participate in Extracurricular Activities such as Drama Club, Model U.N., Yearbook, or Community Explorers. A complete list of the different offerings at each of the secondary schools is included in Figure 60 and 61 below.

**Figure 60: Watertown High School Extracurricular Offerings**

---

|                                     |                                    |                                    |
|-------------------------------------|------------------------------------|------------------------------------|
| • <i>A Cappella Choir</i>           | • <i>REACH Mentoring</i>           | • <i>Service Club</i>              |
| • <i>Armenian Club</i>              | • <i>Interdepartmental Studies</i> | • <i>Social Network</i>            |
| • <i>Athletic Leadership</i>        | • <i>International Club</i>        | • <i>Social Butterflies</i>        |
| • <i>Badminton Club</i>             | • <i>Interact Club</i>             | • <i>Speech &amp; Debate Club</i>  |
| • <i>Biobuilder Club</i>            | • <i>Global Youth Alliance</i>     | • <i>Suicide Awareness Group</i>   |
| • <i>Book Club</i>                  | • <i>Hope Squad</i>                | • <i>Student Council</i>           |
| • <i>Class Officers</i>             | • <i>Model U.N.</i>                | • <i>Watertown Youth Coalition</i> |
| • <i>Class Executive Committees</i> | • <i>National Honor Society</i>    | • <i>Women of Science</i>          |
| • <i>Dance Club</i>                 | • <i>Pep Band</i>                  | • <i>Word Painter</i>              |
| • <i>Drama Club</i>                 | • <i>Public Art Club</i>           | • <i>Writers Ink</i>               |
| • <i>Environmental Club</i>         | • <i>Pride</i>                     | • <i>Yearbook</i>                  |
| • <i>Feminist Coalition</i>         | • <i>R.A.D. Society</i>            | • <i>Youth Wellness Champions</i>  |
| • <i>Film Club</i>                  | • <i>Raider Times</i>              |                                    |
| • <i>Gender-Sexuality Alliance</i>  | • <i>Robotics Team</i>             |                                    |
| • <i>Girls Who Code</i>             | • <i>Powerlifting Club</i>         |                                    |
| • <i>Jazz Band</i>                  | • <i>Science Team</i>              |                                    |

---

**Figure 61: Watertown Middle School Extracurricular Offerings**

---

|                               |                                    |                                   |
|-------------------------------|------------------------------------|-----------------------------------|
| • <i>Library Learning Lab</i> | • <i>Undoing Racism Task Force</i> | • <i>3D Printing Club</i>         |
| • <i>Community Explorers</i>  | • <i>Hand Chimes Ensemble</i>      | • <i>Electronics Club</i>         |
| • <i>Makerspace Club</i>      | • <i>Drama Club</i>                | • <i>Scratch Programming Club</i> |
| • <i>Art Club</i>             | • <i>Backstage Stars</i>           | • <i>Cops &amp; Rec</i>           |

---

The Extracurricular Activities Budget comprises just 0.3% of the total FY'19 Superintendent's Recommended Budget. The budget for FY'19 increases by \$11,477 or 8.9% over FY'18 budget levels. This is due predominantly to an increase in the stipend line which results from a reallocation of extracurricular stipends previously charged to the student activities account to the operating budget, as is required by statute.

Figure 62: FY'19 Extracurricular Activities Budget

|                       | FY2015<br>ACTUAL<br>EXPENDED | FY2016<br>ACTUAL<br>EXPENDED | FY'16<br>FTE | FY2017<br>ACTUAL<br>EXPENDED | FY'17<br>FTE | FY2018<br>ADOPTED<br>BUDGET | FY'18<br>FTE | FY2019<br>RECOMMENDED<br>BUDGET | FY'19<br>FTE | \$<br>CHG     | %<br>CHG     |
|-----------------------|------------------------------|------------------------------|--------------|------------------------------|--------------|-----------------------------|--------------|---------------------------------|--------------|---------------|--------------|
| <b>Salary</b>         | <b>83,727</b>                | <b>90,910</b>                | -            | <b>87,278</b>                | -            | <b>97,658</b>               | -            | <b>109,331</b>                  | -            | <b>11,672</b> | <b>12.0%</b> |
| Professional Salaries | 83,727                       | 90,910                       | -            | 87,278                       | -            | 97,658                      | -            | 109,331                         | -            | 11,672        | 12.0%        |
| <b>Expense</b>        | <b>18,027</b>                | <b>22,720</b>                | -            | <b>22,515</b>                | -            | <b>30,650</b>               | -            | <b>30,455</b>                   | -            | <b>(195)</b>  | <b>-0.6%</b> |
| Contract Services     | 8,175                        | 13,371                       | -            | 14,821                       | -            | 15,650                      | -            | 17,955                          | -            | 2,305         | 14.7%        |
| Supplies & Materials  | 9,852                        | 8,681                        | -            | 7,694                        | -            | 14,000                      | -            | 11,500                          | -            | (2,500)       | -17.9%       |
| Other Expenditures    | -                            | 668                          | -            | -                            | -            | 1,000                       | -            | 1,000                           | -            | -             | 0.0%         |
| <b>Grand Total</b>    | <b>101,754</b>               | <b>113,630</b>               | -            | <b>109,793</b>               | -            | <b>128,308</b>              | -            | <b>139,786</b>                  | -            | <b>11,477</b> | <b>8.9%</b>  |

## Budget by Location

The Education Reform Act of 1993 created a framework to promote more “site-based” management in school districts. Under this framework, building principals were empowered to take more responsibility for personnel and budgetary decision making at the building level. In keeping with this framework, the current administration is working to build the capacity of building principals to develop and manage their building level budgets. The pages that follow provide the reader with budgetary detail for each Watertown school. Each site-based budget section contains information on student demographics, recent accomplishments, FY’19 goals supported by budgetary requests, and budget and expenditure detail.

## Watertown High School

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

## Administration

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

Figure 63: Watertown High School Student Enrollment, 2017-18

|   | 9    | 10   | 11   | 12   | SP |
|---|------|------|------|------|----|
| <b>Number of Students</b>                     | 186  | 160  | 161  | 162  | 5  |
| <b>Average Class Size<br/>In Core Classes</b> | 16.5 | 17.9 | 17.7 | 17.3 | 5  |

Figure 64: Watertown High School Enrollment, Special Populations, 2017-18

|                                     | 2015 | 2016 | 2017 |
|-------------------------------------|------|------|------|
| <b>% Economically Disadvantaged</b> | 22.1 | 23.9 | 26.0 |
| <b>% English Language Learners</b>  | 6.1  | 7.6  | 7.1  |
| <b>% Student With Disabilities</b>  | 20.1 | 22.2 | 21.7 |

Figure 65: Grade 10 MCAS Performance, Watertown High School, Spring 2017

| 2017 Spring MCAS               | % Meeting or Exceeding |      |         |
|--------------------------------|------------------------|------|---------|
|                                | ELA                    | Math | Science |
| <b>Grade 10 (Sci. Gr 9/10)</b> | 91                     | 84   | 81      |



*Watertown High School business students make a presentation to a panel at Bentley University.*

## Recent Accomplishments

- Implemented phase three of the Project Lead The Way engineering program, through addition of the capstone course (Engineering Design and Development)
- Completed phase two of the rollout of Chromebooks, now providing all WHS students with 1:1 technology
- Expanded the effectiveness of inclusionary education through dedicating special education teachers to co-teach with general education teachers in core classes



- Implemented professional development and coaching for instructional assistants and co-teachers
- Provided school-based professional development funding
- Improved new teacher induction through funding additional mentors for 1:1 mentoring
- Increased Dean of Students work year to 220 days, to support the work that takes place over the summer in preparation for the new school year, particularly the scheduling process
- Expanded the capacity of several technologies in the building to enhance the wireless and security networks
- Implemented updated text resources for Honors Physics, Honors Biology, AP Biology, U.S. History I, and Honors U.S. History I

### **FY'19 Goals Supported by Budget**

- Implement a new Drama Elective to enhance the FAPA program
- Implement new Robotics Elective in the engineering arena
- Implement a new (second) Introductory Computer Science course (Python programming language)
- Implement PSAT testing for all sophomores and juniors, to increase participation, encourage college applications and collect data (e.g. AP Potential)
- New texts for Arabic, AP Calculus, and Social Studies
- Provide classroom sets of readers and magazines for Spanish and Italian
- Provide additional interactive projectors for Math, Science and Social Studies
- Update outdated Adobe software for Graphics Lab
- Provide additional music for new Jazz Band
- WHS share of refreshing of one grade of Chromebooks (Chromebooks have an approximate 4-year life span)

**Figure 66: FY'19 Recommended Additions and Reductions, Watertown High School**

| <b>Cost Center</b> | <b>Description</b>        | <b>FTE</b> | <b>Cost</b> | <b>Notes</b>   |
|--------------------|---------------------------|------------|-------------|--|
| Student Services   | Credit Recovery Coach     | 0.5        | 14,400      | Supervise students 3 periods/day, 160 days per year    |
| Student Services   | Adjustment Counselor      | 0.4        | 26,575      | Increase Adjustment Counselor from 0.6 to 1.0          |
| Student Services   | PSAT Registration Fees    |            | 6,120       | Improve student outcomes for sophomores and juniors    |
| Student Services   | Guidance stipends         |            | 3,600       | Open Houses, Presentations, Awards Nights, AP testing  |
| Student Services   | Special Education Teacher | 1.0        | 66,437      | Enhance co-teaching                                    |
| Regular Education  | Summer PLTW training      |            | 7,200       | New course development and training                    |
| Regular Education  | ESL Teacher               | 0.5        | 33,174      | Reclassify ESL Tutor to repurpose Title III funds      |
| Regular Education  | Digital Learning Coach    | 1.0        | 67,622      | Teacher requests for support in integrating technology |
| Regular Education  | Curriculum work           |            | 14,000      | Social studies, ELA, and Science Curriculum Work       |

|                   |                         |              |               |  |
|-------------------|-------------------------|--------------|---------------|--|
| Student Services  | Instructional Assistant | (2.4)        | (66,104)      | Attrition, Transfer, Focused Scheduling    |
| Regular Education | Innovation Specialist   | (0.8)        | (67,622)      | Reclassification to Digital Learning Coach |
| Regular Education | World Language Teacher  | (0.4)        | (26,575)      | Aligning staffing to department needs      |
| <b>Totals</b>     |                         | <b>(0.2)</b> | <b>78,287</b> |  |

Figure 67: FY'19 Watertown High School Budget, Regular Day

|                      | CODE        | FUNCTION                   | FY2015           | FY2016           | FY2017      | FY2018           | FY2019      | FY'19            | \$          | %                |             |                |              |
|----------------------|-------------|----------------------------|------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|----------------|--------------|
|                      |             |                            | ACTUAL           | ACTUAL           | FY'16       | ACTUAL           | FY'17       |                  |             |                  | ADOPTED     | FY'18          | RECOMMENDED  |
| <b>Salary</b>        | <b>2210</b> | School Building Leadership | 513,351          | 467,962          | 6.0         | 475,753          | 6.0         | 511,335          | 6.0         | 553,657          | 6.0         | 42,322         | 8.3%         |
|                      | <b>2220</b> | Building Department Head   | -                | -                | -           | -                | -           | -                | 1.7         | 188,318          | 1.7         | 188,318        | 0.0%         |
|                      | <b>2305</b> | Teachers, Classroom        | 3,125,697        | 3,263,543        | 46.4        | 3,583,226        | 47.4        | 3,666,245        | 48.8        | 3,936,096        | 47.6        | 269,851        | 7.4%         |
|                      | <b>2310</b> | Teachers, Specialists      | 181,286          | 210,608          | 3.0         | 233,384          | 3.0         | 242,475          | 3.0         | 288,278          | 3.5         | 45,803         | 18.9%        |
|                      | <b>2315</b> | Instr Coord & Team Leaders | -                | -                | -           | -                | -           | -                | -           | 67,622           | 1.0         | 67,622         | 0.0%         |
|                      | <b>2325</b> | Substitute Teachers        | 28,128           | 21,130           | -           | 22,890           | -           | 27,683           | -           | 27,183           | -           | (500)          | -1.8%        |
|                      | <b>2330</b> | Para Professionals         | 3,510            | 30,800           | 1.8         | 64,554           | 2.8         | 87,890           | 1.8         | 83,619           | 2.3         | (4,271)        | -4.9%        |
|                      | <b>2340</b> | Librarians & Media Center  | 51,301           | 77,036           | 2.0         | 62,150           | 2.0         | 88,834           | 2.0         | 93,138           | 2.0         | 4,304          | 4.8%         |
| <b>Salary Total</b>  |             |                            | <b>3,903,273</b> | <b>4,071,078</b> | <b>59.2</b> | <b>4,441,957</b> | <b>61.2</b> | <b>4,624,462</b> | <b>63.3</b> | <b>5,237,911</b> | <b>64.1</b> | <b>613,449</b> | <b>13.3%</b> |
| <b>Expense</b>       | <b>2210</b> | School Building Leadership | 29,153           | 50,481           | -           | 18,296           | -           | 25,530           | -           | 31,740           | -           | 6,210          | 24.3%        |
|                      | <b>2220</b> | Building Department Head   | -                | 50               | -           | 50               | -           | 215              | -           | 2,421            | -           | 2,206          | 1026.0%      |
|                      | <b>2357</b> | Prof Devel Expenses        | 2,200            | -                | -           | 943              | -           | 15,500           | -           | 32,075           | -           | 16,575         | 106.9%       |
|                      | <b>2410</b> | Textbooks & Materials      | 1,283            | 7,563            | -           | 15,264           | -           | 83,625           | -           | 45,794           | -           | (37,831)       | -45.2%       |
|                      | <b>2415</b> | Other Instr Materials      | -                | -                | -           | 1,951            | -           | 3,500            | -           | 3,500            | -           | -              | 0.0%         |
|                      | <b>2420</b> | Instructional Equipment    | 7,173            | 2,844            | -           | 11,126           | -           | 13,800           | -           | 43,984           | -           | 30,184         | 218.7%       |
|                      | <b>2430</b> | General Supplies           | 40,132           | 36,836           | -           | 48,789           | -           | 86,853           | -           | 105,897          | -           | 19,044         | 21.9%        |
|                      | <b>2440</b> | Other Instr Services       | 8,906            | 15,407           | -           | 15,846           | -           | 22,876           | -           | 28,103           | -           | 5,227          | 22.8%        |
|                      | <b>2451</b> | Class Instr Technology     | 1,540            | -                | -           | 10,346           | -           | 100,795          | -           | 70,820           | -           | (29,975)       | -29.7%       |
|                      | <b>2455</b> | Instructional Software     | -                | 699              | -           | 1,049            | -           | 7,025            | -           | 22,974           | -           | 15,949         | 227.0%       |
|                      | <b>2720</b> | Testing & Assessment       | -                | -                | -           | -                | -           | -                | -           | 5,750            | -           | 5,750          | 0.0%         |
|                      | <b>3300</b> | Transportation             | 237              | 132              | -           | 88               | -           | 237              | -           | 300              | -           | 63             | 26.6%        |
|                      | <b>3520</b> | Other Student Activities   | -                | -                | -           | -                | -           | 5,000            | -           | 6,500            | -           | 1,500          | 30.0%        |
|                      | <b>4230</b> | Maintenance Of Equipment   | -                | 3,017            | -           | 1,776            | -           | 2,000            | -           | 3,277            | -           | 1,277          | 63.9%        |
| <b>Expense Total</b> |             |                            | <b>90,623</b>    | <b>117,028</b>   | <b>-</b>    | <b>125,526</b>   | <b>-</b>    | <b>366,956</b>   | <b>-</b>    | <b>403,135</b>   | <b>-</b>    | <b>36,179</b>  | <b>9.9%</b>  |
| <b>Grand Total</b>   |             |                            | <b>3,993,896</b> | <b>4,188,107</b> | <b>59.2</b> | <b>4,567,483</b> | <b>61.2</b> | <b>4,991,418</b> | <b>63.3</b> | <b>5,641,046</b> | <b>64.1</b> | <b>649,628</b> | <b>13.0%</b> |

Figure 68: FY19 Watertown High School Budget, Special Education

|                      | CODE        | FUNCTION                 | FY2015           | FY2016           | FY2017      | FY2018           | FY2019      | FY'19 FTE        | FY'19 BUDGET     | FY'19 FTE   | \$ CHG         | % CHG        |
|----------------------|-------------|--------------------------|------------------|------------------|-------------|------------------|-------------|------------------|------------------|-------------|----------------|--------------|
|                      |             |                          | ACTUAL EXPENDED  | ACTUAL EXPENDED  | FY'16 FTE   | ACTUAL EXPENDED  | FY'17 FTE   |                  |                  |             |                |              |
| <b>Salary</b>        | <b>2220</b> | Building Department Head | -                | -                | -           | -                | -           | 0.5              | 55,770           | 0.5         | 55,770         | 0.0%         |
|                      | <b>2305</b> | Teachers, Classroom      | 138,331          | 202,585          | 3.0         | 218,197          | 3.0         | 226,286          | 235,128          | 3.0         | 8,842          | 3.9%         |
|                      | <b>2310</b> | Teachers, Specialists    | 761,184          | 861,899          | 11.0        | 916,559          | 12.0        | 1,085,411        | 1,227,597        | 16.0        | 142,186        | 13.1%        |
|                      | <b>2320</b> | Therapeutic Services     | 12,086           | 29,356           | 0.5         | 36,367           | 0.6         | 39,600           | 29,804           | 0.4         | (9,797)        | -24.7%       |
|                      | <b>2330</b> | Para Professionals       | 489,602          | 546,064          | 19.0        | 662,275          | 28.0        | 797,330          | 721,806          | 21.6        | (75,524)       | -9.5%        |
|                      | <b>2710</b> | Guidance & Adjustment    | 519,254          | 605,210          | 9.0         | 689,043          | 9.6         | 705,315          | 766,622          | 11.0        | 61,307         | 8.7%         |
|                      | <b>2800</b> | Psychological Services   | 86,496           | 57,392           | 1.0         | 62,095           | 1.0         | 64,820           | 68,430           | 1.0         | 3,610          | 5.6%         |
|                      | <b>3200</b> | Medical/Health Service   | -                | -                | -           | 284              | -           | -                | -                | -           | -              | 0.0%         |
| <b>Salary Total</b>  |             |                          | <b>2,006,953</b> | <b>2,302,505</b> | <b>43.5</b> | <b>2,584,820</b> | <b>54.2</b> | <b>2,918,761</b> | <b>3,105,156</b> | <b>53.5</b> | <b>186,395</b> | <b>6.4%</b>  |
| <b>Expense</b>       | <b>2410</b> | Textbooks & Materials    | -                | (501)            | -           | -                | -           | -                | -                | -           | -              | 0.0%         |
|                      | <b>2420</b> | Instructional Equipment  | -                | 177              | -           | -                | -           | -                | -                | -           | -              | 0.0%         |
|                      | <b>2430</b> | General Supplies         | -                | 2,474            | -           | 10,085           | -           | 13,355           | 4,575            | -           | (8,780)        | -65.7%       |
|                      | <b>2440</b> | Other Instr Services     | -                | -                | -           | 8,854            | -           | 6,000            | -                | -           | (6,000)        | -100.0%      |
|                      | <b>2451</b> | Class Instr Technology   | -                | 18,938           | -           | -                | -           | 216              | 2,400            | -           | 2,184          | 1011.1%      |
|                      | <b>2710</b> | Guidance & Adjustment    | 222              | 240              | -           | 3,031            | -           | 800              | 4,335            | -           | 3,535          | 441.9%       |
|                      | <b>2720</b> | Testing & Assessment     | -                | 2,235            | -           | -                | -           | 700              | 7,920            | -           | 7,220          | 1031.4%      |
| <b>Expense Total</b> |             |                          | <b>222</b>       | <b>23,563</b>    | <b>-</b>    | <b>21,970</b>    | <b>-</b>    | <b>21,071</b>    | <b>19,230</b>    | <b>-</b>    | <b>(1,841)</b> | <b>-8.7%</b> |
| <b>Grand Total</b>   |             |                          | <b>2,007,175</b> | <b>2,326,068</b> | <b>43.5</b> | <b>2,606,790</b> | <b>54.2</b> | <b>2,939,832</b> | <b>3,124,386</b> | <b>53.5</b> | <b>184,554</b> | <b>6.3%</b>  |

Figure 69: FY'19 Watertown High School Budget, Total

| CODE                 | FUNCTION    | FY2015                     | FY2016           | FY2017           | FY2018          | FY2019           | \$ CHG         | % CHG            |                    |                  |                  |                  |              |
|----------------------|-------------|----------------------------|------------------|------------------|-----------------|------------------|----------------|------------------|--------------------|------------------|------------------|------------------|--------------|
|                      |             | ACTUAL EXPENDED            | ACTUAL EXPENDED  | FY'16 FTE        | ACTUAL EXPENDED | FY'17 FTE        | ADOPTED BUDGET | FY'18 FTE        | RECOMMENDED BUDGET | FY'19 FTE        | '18 TO '19 REC'D | '18 TO '19 REC'D |              |
| <b>Salary</b>        | <b>2210</b> | School Building Leadership | 513,351          | 467,962          | 6.0             | 475,753          | 6.0            | 511,335          | 6.0                | 553,657          | 6.0              | 42,322           | 8.3%         |
|                      | <b>2220</b> | Building Department Head   | -                | -                | -               | -                | -              | -                | 2.2                | 244,088          | 2.2              | 244,088          | 0.0%         |
|                      | <b>2305</b> | Teachers, Classroom        | 3,264,028        | 3,466,129        | 49.4            | 3,801,424        | 50.4           | 3,892,531        | 51.8               | 4,171,225        | 50.6             | 278,694          | 7.2%         |
|                      | <b>2310</b> | Teachers, Specialists      | 942,470          | 1,072,506        | 14.0            | 1,149,943        | 15.0           | 1,327,886        | 18.0               | 1,535,875        | 19.5             | 207,989          | 15.7%        |
|                      | <b>2315</b> | Instr Coord & Team Leaders | -                | -                | -               | -                | -              | -                | -                  | 67,622           | 1.0              | 67,622           | 0.0%         |
|                      | <b>2320</b> | Therapeutic Services       | 12,086           | 29,356           | 0.5             | 36,367           | 0.6            | 39,600           | 0.4                | 29,804           | 0.4              | (9,797)          | -24.7%       |
|                      | <b>2325</b> | Substitute Teachers        | 28,128           | 21,130           | -               | 22,890           | -              | 27,683           | -                  | 27,183           | -                | (500)            | -1.8%        |
|                      | <b>2330</b> | Para Professionals         | 493,112          | 576,863          | 20.8            | 726,829          | 30.8           | 885,220          | 25.8               | 785,425          | 23.9             | (99,795)         | -11.3%       |
|                      | <b>2340</b> | Librarians & Media Center  | 51,301           | 77,036           | 2.0             | 62,150           | 2.0            | 88,834           | 2.0                | 93,138           | 2.0              | 4,304            | 4.8%         |
|                      | <b>2710</b> | Guidance & Adjustment      | 519,254          | 605,210          | 9.0             | 689,043          | 9.6            | 705,315          | 10.6               | 766,622          | 11.0             | 61,307           | 8.7%         |
|                      | <b>2800</b> | Psychological Services     | 86,496           | 57,392           | 1.0             | 62,095           | 1.0            | 64,820           | 1.0                | 68,430           | 1.0              | 3,610            | 5.6%         |
|                      | <b>3200</b> | Medical/Health Service     | -                | -                | -               | 284              | -              | -                | -                  | -                | -                | -                | 0.0%         |
|                      | <b>3510</b> | Athletics                  | 381,462          | 379,695          | -               | 372,838          | -              | 384,518          | 1.8                | 554,742          | 1.8              | 170,224          | 44.3%        |
|                      | <b>3520</b> | Other Student Activities   | 73,095           | 84,135           | -               | 77,442           | -              | 87,149           | -                  | 91,595           | -                | 4,446            | 5.1%         |
|                      | <b>4110</b> | Custodial Services         | 200,070          | 179,230          | 4.5             | 231,717          | 4.5            | 211,043          | 5.0                | 263,031          | 5.0              | 51,989           | 24.6%        |
| <b>Salary Total</b>  |             |                            | <b>6,564,853</b> | <b>7,016,643</b> | <b>107.2</b>    | <b>7,708,774</b> | <b>119.9</b>   | <b>8,225,934</b> | <b>124.5</b>       | <b>9,252,437</b> | <b>124.3</b>     | <b>1,026,502</b> | <b>12.5%</b> |
| <b>Expense</b>       | <b>2210</b> | School Building Leadership | 29,153           | 50,481           | -               | 18,296           | -              | 25,530           | -                  | 31,740           | -                | 6,210            | 24.3%        |
|                      | <b>2220</b> | Building Department Head   | -                | 50               | -               | 50               | -              | 215              | -                  | 2,421            | -                | 2,206            | 1026.0%      |
|                      | <b>2357</b> | Prof Devel Expenses        | 2,200            | -                | -               | 943              | -              | 15,500           | -                  | 32,075           | -                | 16,575           | 106.9%       |
|                      | <b>2410</b> | Textbooks & Materials      | 1,283            | 7,061            | -               | 15,264           | -              | 83,625           | -                  | 45,794           | -                | (37,831)         | -45.2%       |
|                      | <b>2415</b> | Other Instr Materials      | -                | -                | -               | 1,951            | -              | 3,500            | -                  | 3,500            | -                | -                | 0.0%         |
|                      | <b>2420</b> | Instructional Equipment    | 7,173            | 3,020            | -               | 11,126           | -              | 13,800           | -                  | 43,984           | -                | 30,184           | 218.7%       |
|                      | <b>2430</b> | General Supplies           | 40,132           | 39,311           | -               | 58,874           | -              | 100,208          | -                  | 110,472          | -                | 10,264           | 10.2%        |
|                      | <b>2440</b> | Other Instr Services       | 8,906            | 15,407           | -               | 24,700           | -              | 28,876           | -                  | 28,103           | -                | (773)            | -2.7%        |
|                      | <b>2451</b> | Class Instr Technology     | 1,540            | 18,938           | -               | 10,346           | -              | 101,011          | -                  | 73,220           | -                | (27,791)         | -27.5%       |
|                      | <b>2455</b> | Instructional Software     | -                | 699              | -               | 1,049            | -              | 7,025            | -                  | 22,974           | -                | 15,949           | 227.0%       |
|                      | <b>2710</b> | Guidance & Adjustment      | 222              | 240              | -               | 3,031            | -              | 800              | -                  | 4,335            | -                | 3,535            | 441.9%       |
|                      | <b>2720</b> | Testing & Assessment       | -                | 2,235            | -               | -                | -              | 700              | -                  | 13,670           | -                | 12,970           | 1852.9%      |
|                      | <b>3300</b> | Transportation             | 237              | 132              | -               | 88               | -              | 237              | -                  | 300              | -                | 63               | 26.6%        |
|                      | <b>3510</b> | Athletics                  | 87,351           | 162,316          | -               | 168,985          | -              | 201,066          | -                  | 211,542          | -                | 10,476           | 5.2%         |
|                      | <b>3520</b> | Other Student Activities   | 18,027           | 22,130           | -               | 25,015           | -              | 35,650           | -                  | 36,955           | -                | 1,305            | 3.7%         |
|                      | <b>4120</b> | Heating Of Buildings       | -                | -                | -               | -                | -              | -                | -                  | -                | -                | -                | 0.0%         |
|                      | <b>4130</b> | Utility Services           | -                | -                | -               | -                | -              | -                | -                  | -                | -                | -                | 0.0%         |
|                      | <b>4230</b> | Maintenance Of Equipment   | -                | 3,017            | -               | 1,776            | -              | 2,000            | -                  | 3,277            | -                | 1,277            | 63.9%        |
| <b>Expense Total</b> |             |                            | <b>196,224</b>   | <b>325,038</b>   | <b>-</b>        | <b>341,496</b>   | <b>-</b>       | <b>619,743</b>   | <b>-</b>           | <b>664,362</b>   | <b>-</b>         | <b>44,619</b>    | <b>7.2%</b>  |
| <b>Grand Total</b>   |             |                            | <b>6,761,077</b> | <b>7,341,681</b> | <b>107.2</b>    | <b>8,050,270</b> | <b>119.9</b>   | <b>8,845,677</b> | <b>124.5</b>       | <b>9,916,799</b> | <b>124.3</b>     | <b>1,071,121</b> | <b>12.1%</b> |

**Watertown Middle School**

68 Waverley Avenue  
 Watertown, MA 02472  
 617 926-7783

**Administration**

James Carter, Principal  
 Jason DelPorto, Assistant Principal



**Figure 70: Watertown Middle School Student Enrollment, 2017-18**

| Student Enrollment | 6    | 7    | 8    |
|--------------------|------|------|------|
| Number of Students | 197  | 175  | 182  |
| Average Class Size | 24.0 | 21.5 | 22.5 |

| Student Demographics         | 2015  | 2016  | 2017  |
|------------------------------|-------|-------|-------|
| % Economically Disadvantaged | 23.8% | 24.6% | 24.7% |
| % English Language Learners  | 6.4%  | 7.7%  | 6.8%  |
| % Student With Disabilities  | 24.9% | 20.7% | 20.7% |

**Figure 71: Watertown Middle School, MCAS 2.0 Performance, Spring 2017**

| 2017 Spring MCAS | % Meeting or Exceeding |      |         |
|------------------|------------------------|------|---------|
|                  | ELA                    | Math | Science |
| Grade 6          | 54%                    | 41%  |         |
| Grade 7          | 54%                    | 50%  |         |
| Grade 8          | 61%                    | 51%  | 48%     |

## **Recent Accomplishments**

- Successfully implemented the 1:1 Chromebook initiative for all middle school students.
- Restructured academic support blocks to allow for more collaboration among teachers and more responsiveness to student needs.
- Developed and implemented three school-wide reading practices: pre-reading strategies; partnered reading; 3-point play response to reading.
- Increased the number of co-taught classrooms, providing more inclusion opportunities for special education students and English learners.
- Expanded Kingian Non-Violence training: enrichment class; after school club; homeroom activities; elementary school activities; and community classes.
- Piloted the community liaisons program for non-English speaking families: Spanish, Portuguese, and Urdu/Pushtu.
- Added new project-based enrichment classes: Design and Modeling; Medical Detectives; Green Architecture; Digital Imaging; Crafty Creations, Structural Engineering.
- Developed more project-based curriculum within and across the disciplines.
- Enhanced maker space program and integrated maker space technology more fully with classroom curriculum and instruction.
- Operationalized PowerSchool district-wide.
- Replaced all windows in the old West Jr. High building.

## **FY'19 Goals Supported by Budget**

- Move the start and dismissal times to 50 minutes later (8:30 – 3:00). Develop before-school programming and adjust afterschool programming to support student health and academics.
- Close achievement gaps by providing literacy and STEAM coaching for teachers across the disciplines.
- Close achievement gaps by supporting inclusionary practices and providing every student with opportunities for inclusion, as educationally appropriate.
- Close achievement gaps by developing more comprehensive, targeted support for students during the school day and after school.
- Close achievement gaps by identifying student gaps through a comprehensive K-9 district assessment system in reading, writing, and mathematics.
- Broaden student learning outcomes by developing and expanding pedagogies that promote student agency and authorship, including project-based and inquiry-based learning.
- Restructure and simplify the WMS reading program to better address student learning needs in decoding, fluency, vocabulary, and comprehension.
- Support all teachers to move to Power Grade Pro for grading.
- Develop consensus around assessment and standards-based grading practices in preparation for a possible parent/guardian portal rollout in 2019.

- Beautify the courtyard, creating a garden and an outdoor learning space.
- Provide for a cleaner and more attractive learning environment throughout the school, as measured by our new criteria chart for building cleanliness.

**Figure 72: FY'19 Watertown Middle School Budget Additions and Reductions**

| <b>Cost Center</b> | <b>Description</b>                              | <b>Cost</b>   | <b>Notes</b>   |
|--------------------|---|---------------|--|
| Regular Education  | Classroom Library Materials                     | 4,875         | Materials and storage to support Readers Workshop implementation                                   |
| Regular Education  | <i>Tenmarks</i> Instructional software          | 5,046         | Differentiation, remediation, and extension for math   |
| Regular Education  | Interactive Projectors for ELA/SS               | 30,000        | Enhance instruction and engagement   |
| Student Services   | Circles Curriculum                              | 1,600         | SEL curriculum for LSP, Connections students   |
| Regular Education  | Before School Cafeteria, Gym, & Library Support | 21,600        | To support change in start times   |
| Regular Education  | Read Naturally Live                             | 2,375         | Helps with fluency, vocabulary, and comprehension.   |
| Student Services   | ISP Incentive Program (Field Trips)             | 1,000         | Support student attainment of IEP goals  |
| Regular Education  | MICCA Festival Fees                             | 1,800         | Student competitions where professionals judge the ensembles and give feedback                     |
| Regular Education  | Lab Aides Human Body Works Package              | 3,900         | 7th Gr Science will overhaul the human body unit to be more lab-focused and inquiry-based.         |
| Regular Education  | iPad Carts for Music composition                | 4,700         | Allows class to be more project-based, concentrating on composition                                |
| Regular Education  | Traverse Wall Installation                      | 3,760         | MS Project Adventure shifting to low elements with high elements at HS; will enhance PA Curriculum |
| Regular Education  | Heart Rate Monitors                             | 2,500         | Heart rate monitors that go on students' wrists are more functional and less intrusive             |
| <b>TOTALS</b>      |   | <b>83,156</b> |  |

**FY'19 Unfunded Budget Request**

- 0.1 FTE ELA Teacher 0.1 to allow for school newspaper as an enrichment class (\$6,644)
- Enhanced After School Tier II Support to replace LLL with cluster-based homework clubs where teachers support, pre-teach, and re-teach using classwork and homework as content (\$16,650)

- 1.0 FTE Literacy Coach to work with teachers on instructional practices and provide job-embedded professional development on literacy topics across the curriculum (\$66,437)
- 1.0 FTE STEAM Coach to work with teachers on instructional practices and provide job-embedded professional development on STEAM topics across the curriculum (\$66,437)

Figure 73: FY'19 Watertown Middle School Budget, Regular Day

|                      |             |                            | 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         |                |              |
| <b>Salary</b>        | <b>2210</b> | School Building Leadership | 312,757          | 325,121          | 4.0         | 324,339          | 4.0         | 335,205          | 4.0         | 341,593          | 4.0         | 6,388          | 1.9%         |
|                      | <b>2220</b> | Building Department Head   | -                | -                | -           | -                | -           | -                | 1.8         | 195,195          | 1.8         | 195,195        | 0.0%         |
|                      | <b>2305</b> | Teachers, Classroom        | 2,455,559        | 2,535,165        | 36.5        | 2,673,216        | 35.5        | 2,689,394        | 34.7        | 2,910,618        | 34.7        | 221,224        | 8.2%         |
|                      | <b>2310</b> | Teachers, Specialists      | 338,588          | 332,091          | 6.0         | 262,693          | 5.0         | 385,332          | 6.0         | 504,652          | 6.0         | 119,320        | 31.0%        |
|                      | <b>2325</b> | Substitute Teachers        | 56,568           | 110,015          | -           | 38,380           | -           | 54,703           | -           | 54,703           | -           | -              | 0.0%         |
|                      | <b>2330</b> | Para Professionals         | -                | -                | -           | -                | -           | -                | 1.0         | 29,812           | 1.0         | 29,812         | 0.0%         |
|                      | <b>2340</b> | Librarians & Media Center  | 26,278           | 28,089           | 0.5         | 60               | 1.5         | 56,461           | 1.0         | 62,020           | 1.0         | 5,560          | 9.8%         |
|                      | <b>3400</b> | Food Service               | 3,266            | -                | -           | -                | -           | -                | -           | 5,400            | -           | 5,400          | 0.0%         |
| <b>Salary Total</b>  |             |                            | <b>3,193,015</b> | <b>3,330,481</b> | <b>47.0</b> | <b>3,298,688</b> | <b>46.0</b> | <b>3,521,095</b> | <b>48.5</b> | <b>4,103,992</b> | <b>48.5</b> | <b>582,897</b> | <b>16.6%</b> |
| <b>Expense</b>       | <b>2210</b> | School Building Leadership | 12,217           | 12,643           | -           | 12,597           | -           | 12,240           | -           | 15,240           | -           | 3,000          | 24.5%        |
|                      | <b>2357</b> | Prof Devel Expenses        | 459              | 30               | -           | -                | -           | 17,000           | -           | 20,685           | -           | 3,685          | 21.7%        |
|                      | <b>2410</b> | Textbooks & Materials      | -                | 2,423            | -           | 12,155           | -           | 13,354           | -           | 34,030           | -           | 20,676         | 154.8%       |
|                      | <b>2415</b> | Other Instr Materials      | -                | -                | -           | 2,880            | -           | 3,000            | -           | 3,200            | -           | 200            | 6.7%         |
|                      | <b>2420</b> | Instructional Equipment    | 1,834            | 3,174            | -           | 12,726           | -           | 13,160           | -           | 25,857           | -           | 12,697         | 96.5%        |
|                      | <b>2430</b> | General Supplies           | 31,988           | 40,595           | -           | 36,440           | -           | 48,146           | -           | 44,431           | -           | (3,715)        | -7.7%        |
|                      | <b>2440</b> | Other Instr Services       | 3,300            | -                | -           | 1,720            | -           | 3,617            | -           | 23,034           | -           | 19,417         | 536.8%       |
|                      | <b>2451</b> | Class Instr Technology     | -                | 87,549           | -           | 1,912            | -           | 50,294           | -           | 36,890           | -           | (13,404)       | -26.7%       |
|                      | <b>2455</b> | Instructional Software     | -                | 699              | -           | 699              | -           | 1,653            | -           | 13,499           | -           | 11,846         | 716.6%       |
|                      | <b>2720</b> | Testing & Assessment       | -                | -                | -           | -                | -           | -                | -           | 17,250           | -           | 17,250         | 0.0%         |
| <b>Expense Total</b> |             |                            | <b>49,798</b>    | <b>147,114</b>   | <b>-</b>    | <b>81,129</b>    | <b>-</b>    | <b>162,464</b>   | <b>-</b>    | <b>234,116</b>   | <b>-</b>    | <b>71,652</b>  | <b>44.1%</b> |
| <b>Grand Total</b>   |             |                            | <b>3,242,813</b> | <b>3,477,595</b> | <b>47.0</b> | <b>3,379,816</b> | <b>46.0</b> | <b>3,683,559</b> | <b>48.5</b> | <b>4,338,108</b> | <b>48.5</b> | <b>654,549</b> | <b>17.8%</b> |



Figure 74: FY'19 Watertown Middle School Budget, Special Education

|                      |      |                          | FY2015           | FY2016           | FY2017      | FY2018           | FY2019      |                  |             |                  |             |                 |               |
|----------------------|------|--------------------------|------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|-----------------|---------------|
|                      | CODE | FUNCTION                 | ACTUAL           | ACTUAL           | FY'16       | ACTUAL           | FY'17       | ADOPTED          | FY'18       | RECOMMENDED      | FY'19       | \$              | %             |
|                      |      |                          | EXPENDED         | EXPENDED         | FTE         | EXPENDED         | FTE         | BUDGET           | FTE         | BUDGET           | FTE         | CHG             | CHG           |
| Salary               | 2220 | Building Department Head | -                | -                | -           | -                | -           | -                | 0.5         | 55,770           | 0.5         | 55,770          | 0.0%          |
|                      | 2305 | Teachers, Classroom      | 168,830          | 175,703          | 2.0         | 147,869          | 2.0         | 153,336          | 2.0         | 160,250          | 2.0         | 6,914           | 4.5%          |
|                      | 2310 | Teachers, Specialists    | 767,208          | 849,515          | 11.0        | 843,898          | 11.5        | 982,889          | 12.0        | 1,023,313        | 12.0        | 40,424          | 4.1%          |
|                      | 2320 | Therapeutic Services     | -                | -                | -           | -                | -           | -                | 0.3         | 22,687           | 0.3         | 22,687          | 0.0%          |
|                      | 2330 | Para Professionals       | 477,435          | 582,826          | 22.0        | 559,656          | 20.9        | 545,879          | 10.0        | 333,494          | 10.0        | (212,385)       | -38.9%        |
|                      | 2710 | Guidance & Adjustment    | 326,611          | 379,325          | 5.0         | 407,901          | 5.0         | 415,331          | 5.0         | 430,586          | 5.0         | 15,255          | 3.7%          |
|                      | 2800 | Psychological Services   | 74,534           | 66,577           | 1.0         | 46,113           | 1.0         | 69,436           | -           | 73,304           | -           | 3,868           | 5.6%          |
| <b>Salary Total</b>  |      |                          | <b>1,814,618</b> | <b>2,053,946</b> | <b>41.0</b> | <b>2,005,437</b> | <b>40.4</b> | <b>2,166,871</b> | <b>29.8</b> | <b>2,099,404</b> | <b>29.8</b> | <b>(67,467)</b> | <b>-3.1%</b>  |
| Expense              | 2410 | Textbooks & Materials    | -                | -                | -           | -                | -           | -                | -           | 3,800            | -           | 3,800           | 0.0%          |
|                      | 2420 | Instructional Equipment  | -                | -                | -           | -                | -           | -                | -           | 500              | -           | 500             | 0.0%          |
|                      | 2430 | General Supplies         | -                | 3,716            | -           | 7,032            | -           | 8,712            | -           | 1,700            | -           | (7,012)         | -80.5%        |
|                      | 2440 | Other Instr Services     | -                | -                | -           | -                | -           | -                | -           | 1,000            | -           | 1,000           | 0.0%          |
|                      | 2451 | Class Instr Technology   | -                | 7,005            | -           | -                | -           | -                | -           | 400              | -           | 400             | 0.0%          |
|                      | 2710 | Guidance & Adjustment    | -                | 3,994            | -           | -                | -           | 3,000            | -           | 1,000            | -           | (2,000)         | -66.7%        |
|                      | 2720 | Testing & Assessment     | -                | -                | -           | -                | -           | -                | -           | 981              | -           | 981             | 0.0%          |
| <b>Expense Total</b> |      |                          | <b>-</b>         | <b>14,715</b>    | <b>-</b>    | <b>7,032</b>     | <b>-</b>    | <b>11,712</b>    | <b>-</b>    | <b>9,381</b>     | <b>-</b>    | <b>(2,331)</b>  | <b>-19.9%</b> |
| <b>Grand Total</b>   |      |                          | <b>1,814,618</b> | <b>2,068,661</b> | <b>41.0</b> | <b>2,012,470</b> | <b>40.4</b> | <b>2,178,583</b> | <b>29.8</b> | <b>2,108,785</b> | <b>29.8</b> | <b>(69,798)</b> | <b>-3.2%</b>  |

Figure 75: FY'19 Watertown Middle School Budget, Totals

|                      |             |                            | FY2015           | FY2016           | FY2017      | FY2018           | FY2019      |                  |             |                  |             |                |              |
|----------------------|-------------|----------------------------|------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|----------------|--------------|
|                      | CODE        | FUNCTION                   | ACTUAL           | ACTUAL           | FY'16       | ACTUAL           | FY'17       | ADOPTED          | FY'18       | RECOMMENDED      | FY'19       | \$             | %            |
|                      |             |                            | EXPENDED         | EXPENDED         | FTE         | EXPENDED         | FTE         | BUDGET           | FTE         | BUDGET           | FTE         | CHG            | CHG          |
| <b>Salary</b>        | <b>2210</b> | School Building Leadership | 312,757          | 325,121          | 4.0         | 324,339          | 4.0         | 335,205          | 4.0         | 341,593          | 4.0         | 6,388          | 1.9%         |
|                      | <b>2220</b> | Building Department Head   | -                | -                | -           | -                | -           | -                | 2.3         | 250,965          | 2.3         | 250,965        | 0.0%         |
|                      | <b>2305</b> | Teachers, Classroom        | 2,624,389        | 2,710,869        | 38.5        | 2,821,085        | 37.5        | 2,842,730        | 36.7        | 3,070,868        | 36.7        | 228,138        | 8.0%         |
|                      | <b>2310</b> | Teachers, Specialists      | 1,105,796        | 1,181,605        | 17.0        | 1,106,591        | 16.5        | 1,368,221        | 18.0        | 1,527,965        | 18.0        | 159,744        | 11.7%        |
|                      | <b>2320</b> | Therapeutic Services       | -                | -                | -           | -                | -           | -                | 0.3         | 22,687           | 0.3         | 22,687         | 0.0%         |
|                      | <b>2325</b> | Substitute Teachers        | 56,568           | 110,015          | -           | 38,380           | -           | 54,703           | -           | 54,703           | -           | -              | 0.0%         |
|                      | <b>2330</b> | Para Professionals         | 477,435          | 582,826          | 22.0        | 559,656          | 20.9        | 545,879          | 11.0        | 363,306          | 11.0        | (182,573)      | -33.4%       |
|                      | <b>2340</b> | Librarians & Media Center  | 26,278           | 28,089           | 0.5         | 60               | 1.5         | 56,461           | 1.0         | 62,020           | 1.0         | 5,560          | 9.8%         |
|                      | <b>2710</b> | Guidance & Adjustment      | 326,611          | 379,325          | 5.0         | 407,901          | 5.0         | 415,331          | 5.0         | 430,586          | 5.0         | 15,255         | 3.7%         |
|                      | <b>2800</b> | Psychological Services     | 74,534           | 66,577           | 1.0         | 46,113           | 1.0         | 69,436           | -           | 73,304           | -           | 3,868          | 5.6%         |
|                      | <b>3400</b> | Food Service               | 3,266            | -                | -           | -                | -           | -                | -           | 5,400            | -           | 5,400          | 0.0%         |
| <b>Salary Total</b>  |             |                            | <b>5,007,633</b> | <b>5,384,428</b> | <b>88.0</b> | <b>5,304,125</b> | <b>86.4</b> | <b>5,687,966</b> | <b>78.3</b> | <b>6,203,396</b> | <b>78.3</b> | <b>515,431</b> | <b>9.1%</b>  |
| <b>Expense</b>       | <b>2210</b> | School Building Leadership | 12,217           | 12,643           | -           | 12,597           | -           | 12,240           | -           | 15,240           | -           | 3,000          | 24.5%        |
|                      | <b>2357</b> | Prof Devel Expenses        | 459              | 30               | -           | -                | -           | 17,000           | -           | 20,685           | -           | 3,685          | 21.7%        |
|                      | <b>2410</b> | Textbooks & Materials      | -                | 2,423            | -           | 12,155           | -           | 13,354           | -           | 37,830           | -           | 24,476         | 183.3%       |
|                      | <b>2415</b> | Other Instr Materials      | -                | -                | -           | 2,880            | -           | 3,000            | -           | 3,200            | -           | 200            | 6.7%         |
|                      | <b>2420</b> | Instructional Equipment    | 1,834            | 3,174            | -           | 12,726           | -           | 13,160           | -           | 26,357           | -           | 13,197         | 100.3%       |
|                      | <b>2430</b> | General Supplies           | 31,988           | 44,312           | -           | 43,472           | -           | 56,858           | -           | 46,131           | -           | (10,727)       | -18.9%       |
|                      | <b>2440</b> | Other Instr Services       | 3,300            | -                | -           | 1,720            | -           | 3,617            | -           | 24,034           | -           | 20,417         | 564.5%       |
|                      | <b>2451</b> | Class Instr Technology     | -                | 94,553           | -           | 1,912            | -           | 50,294           | -           | 37,290           | -           | (13,004)       | -25.9%       |
|                      | <b>2455</b> | Instructional Software     | -                | 699              | -           | 699              | -           | 1,653            | -           | 13,499           | -           | 11,846         | 716.6%       |
|                      | <b>2710</b> | Guidance & Adjustment      | -                | 3,994            | -           | -                | -           | 3,000            | -           | 1,000            | -           | (2,000)        | -66.7%       |
|                      | <b>2720</b> | Testing & Assessment       | -                | -                | -           | -                | -           | -                | -           | 18,231           | -           | 18,231         | 0.0%         |
| <b>Expense Total</b> |             |                            | <b>49,798</b>    | <b>161,829</b>   | <b>-</b>    | <b>88,161</b>    | <b>-</b>    | <b>174,176</b>   | <b>-</b>    | <b>243,497</b>   | <b>-</b>    | <b>69,321</b>  | <b>39.8%</b> |
| <b>Grand Total</b>   |             |                            | <b>5,057,431</b> | <b>5,546,256</b> | <b>88.0</b> | <b>5,392,286</b> | <b>86.4</b> | <b>5,862,142</b> | <b>78.3</b> | <b>6,446,893</b> | <b>78.3</b> | <b>584,752</b> | <b>10.0%</b> |

## Cunniff Elementary School

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

**Administration:**  
 Mena Ciarlone, Principal



Figure 76: Cunniff Elementary School Student Enrollment, 2017-18

| Student Enrollment        | PK | K    | 1  | 2  | 3  | 4    | 5  |
|---------------------------|----|------|----|----|----|------|----|
| <b>Number of Students</b> | 18 | 58   | 54 | 40 | 60 | 45   | 40 |
| <b>Average Class Size</b> | 18 | 19.3 | 18 | 20 | 20 | 22.5 | 20 |

Figure 77: Cunniff Student Enrollment for Selected Populations, 2017-18

| Student Demographics                | 2015 | 2016 | 2017 |
|-------------------------------------|------|------|------|
| <b>% Economically Disadvantaged</b> | 19.6 | 18.4 | 21.3 |
| <b>% English Language Learners</b>  | 6.4  | 12.3 | 10.8 |
| <b>% Student With Disabilities</b>  | 19.3 | 18.4 | 11.5 |

Figure 78: Cunniff Elementary School, MCAS 2.0 Performance, Spring 2017

| 2017 Spring MCAS | % Meeting or Exceeding |      |         |
|------------------|------------------------|------|---------|
|                  | ELA                    | Math | Science |
| <b>Grade 3</b>   | 24                     | 17   | NA      |
| <b>Grade 4</b>   | 49                     | 49   | NA      |
| <b>Grade 5</b>   | 45                     | 48   | 35      |

## **Recent Accomplishments**

- Introduced a co-teaching model in grades K-5 where classroom teachers partnered with reading specialists, Special Educators and ELL teachers
- Moved to a standards-based instructional model in grades K-5
- Partnered with the Teaching & Learning Alliance in order to provide comprehensive support and professional development in the area of readers' workshop
- Introduced math teacher leaders in grades K-5
- Introduced Spanish instruction at Grade 1 (3 x 30 per week) and maintained Spanish instruction in grade K (3 x 30 per week)
- Maintained and regularly updated literacy and mathematics data grids which were used to inform instruction and to analyze teaching based on student results
- Implemented an additional co-planning period (alternating days) which enabled co-teaching teams to meet and plan instruction
- Hosted an international Fair which celebrated the rich diversity within our Cunniff community

## **FY'19 Goals Supported by Budget**

- Expand the co-teaching model in grades K-5 to include co-teaching during literacy and mathematics
- Refine standards-based teaching practices
- Continue to partner with the Teaching and Learning Alliance to establish coaching partnerships in additional grade levels (2 & 4)
- Introduce Spanish instruction in grade 2 (3 x 30 per week) and maintain Spanish instruction in grades K and 1 (3 x 30 per week)
- Implement a social emotional curriculum
- Continue to refine best practices around the use of data to inform instruction
- Refine the building-based schedule in order to create time for grade level teams to meet consistently in order to plan instruction
- Continue to support before school programs such as the Reading Buddies Program and Number Sense Power

**Figure 79: FY'19 Cunniff Elementary Budget, Additions and Reductions**

| <b>Cost Center</b> | <b>Description</b>          | <b>FTE</b>   | <b>Cost</b>   | <b>Notes</b>  |
|--------------------|-----------------------------|--------------|---------------|---|
| Regular Education  | Classroom Library Materials |              | 15,500        | To support / enhance implementation of Readers Workshop         |
| Student Services   | Special Education Teacher   | 1.0          | 66,437        | To support Special Education students with push-in model        |
| Regular Education  | Reading Specialist          | 0.5          | 33,219        | To expand support for students in need of reading interventions |
| Student Services   | Instructional Assistant     | (3.0)        | (73,467)      | More focused scheduling on IEP services                         |
|                    | <b>TOTALS</b>               | <b>(1.5)</b> | <b>41,689</b> |   |

**Unfunded FY'19 Budget Requests**

- ELL Teacher to address anticipated needs based on projected number of ELL students at Cunniff (\$66,437)
- 0.2 Art Teacher to teach adaptive art and promote meaningful arts integration (\$13,287)

**Figure 80: FY'19 Cunniff Elementary School Budget, Regular Day**

|                      | CODE        | FUNCTION                   | FY2015             | FY2016             | FY2017       |                    | FY2018       |                   | FY2019       |                       | \$          | %              |              |
|----------------------|-------------|----------------------------|--------------------|--------------------|--------------|--------------------|--------------|-------------------|--------------|-----------------------|-------------|----------------|--------------|
|                      |             |                            | ACTUAL<br>EXPENDED | ACTUAL<br>EXPENDED | FY'16<br>FTE | ACTUAL<br>EXPENDED | FY'17<br>FTE | ADOPTED<br>BUDGET | FY'18<br>FTE | RECOMMENDED<br>BUDGET |             |                | FY'19<br>FTE |
| <b>Salary</b>        | <b>2210</b> | School Building Leadership | 157,955            | 155,406            | 2.0          | 155,959            | 2.0          | 160,331           | 2.0          | 164,052               | 2.0         | 3,721          | 2.3%         |
|                      | <b>2220</b> | Building Department Head   | -                  | -                  | -            | -                  | -            | -                 | 0.6          | 63,873                | 0.6         | 63,873         | 0.0%         |
|                      | <b>2305</b> | Teachers, Classroom        | 1,266,610          | 1,236,717          | 18.6         | 1,215,225          | 19.1         | 1,309,431         | 19.3         | 1,437,530             | 19.3        | 128,098        | 9.8%         |
|                      | <b>2310</b> | Teachers, Specialists      | 241,654            | 283,901            | 4.0          | 375,586            | 5.0          | 403,297           | 5.0          | 459,115               | 5.5         | 55,818         | 13.8%        |
|                      | <b>2325</b> | Substitute Teachers        | 27,045             | 46,889             | -            | 23,870             | -            | 27,010            | -            | 26,685                | -           | (325)          | -1.2%        |
|                      | <b>2330</b> | Para Professionals         | -                  | -                  | -            | -                  | -            | -                 | 1.0          | -                     | 1.0         | -              | 0.0%         |
|                      | <b>2340</b> | Librarians & Media Center  | 17,747             | 36,567             | 0.5          | 57,596             | 0.5          | 30,804            | 1.0          | 64,191                | 1.0         | 33,387         | 108.4%       |
|                      | <b>2357</b> | Prof Devel Expenses        | 2,670              | -                  | -            | -                  | -            | -                 | 0.3          | 44,615                | 0.6         | 44,615         | 0.0%         |
|                      | <b>3400</b> | Food Service               | 15,475             | 16,118             | 3.0          | 16,620             | 3.0          | 17,802            | 3.0          | 19,440                | 3.0         | 1,638          | 9.2%         |
| <b>Salary Total</b>  |             |                            | <b>1,729,156</b>   | <b>1,775,598</b>   | <b>28.1</b>  | <b>1,844,857</b>   | <b>29.6</b>  | <b>1,948,675</b>  | <b>32.2</b>  | <b>2,279,500</b>      | <b>33.0</b> | <b>330,825</b> | <b>17.0%</b> |
| <b>Expense</b>       | <b>2210</b> | School Building Leadership | -                  | -                  | -            | -                  | -            | -                 | -            | 2,000                 | -           | 2,000          | 0.0%         |
|                      | <b>2357</b> | Prof Devel Expenses        | -                  | -                  | -            | -                  | -            | -                 | -            | 500                   | -           | 500            | 0.0%         |
|                      | <b>2410</b> | Textbooks & Materials      | -                  | -                  | -            | -                  | -            | -                 | -            | 33,865                | -           | 33,865         | 0.0%         |
|                      | <b>2415</b> | Other Instr Materials      | -                  | 3,773              | -            | 6,246              | -            | 26,072            | -            | 8,500                 | -           | (17,572)       | -67.4%       |
|                      | <b>2420</b> | Instructional Equipment    | 9,565              | 21,540             | -            | 5,856              | -            | 16,087            | -            | 12,752                | -           | (3,335)        | -20.7%       |
|                      | <b>2430</b> | General Supplies           | 14,874             | 22,074             | -            | 30,875             | -            | 37,210            | -            | 37,578                | -           | 368            | 1.0%         |
|                      | <b>2451</b> | Class Instr Technology     | -                  | 4,173              | -            | 4,000              | -            | 4,000             | -            | 7,500                 | -           | 3,500          | 87.5%        |
|                      | <b>2455</b> | Instructional Software     | -                  | 699                | -            | 1,021              | -            | 7,130             | -            | 7,192                 | -           | 62             | 0.9%         |
|                      | <b>2720</b> | Testing & Assessment       | -                  | -                  | -            | -                  | -            | -                 | -            | 8,700                 | -           | 8,700          | 0.0%         |
|                      | <b>3520</b> | Other Student Activities   | 607                | 143                | -            | 735                | -            | 800               | -            | 1,700                 | -           | 900            | 112.5%       |
| <b>Expense Total</b> |             |                            | <b>25,046</b>      | <b>52,403</b>      | <b>-</b>     | <b>48,733</b>      | <b>-</b>     | <b>91,299</b>     | <b>-</b>     | <b>120,287</b>        | <b>-</b>    | <b>28,988</b>  | <b>31.8%</b> |
| <b>Grand Total</b>   |             |                            | <b>1,754,202</b>   | <b>1,828,001</b>   | <b>28.1</b>  | <b>1,893,590</b>   | <b>29.6</b>  | <b>2,039,974</b>  | <b>32.2</b>  | <b>2,399,787</b>      | <b>33.0</b> | <b>359,813</b> | <b>17.6%</b> |

**Figure 81: FY'19 Cunniff Elementary School Budget, Special Education**

|                      |             |                          | 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         |                |               |
| <b>Salary</b>        | <b>2220</b> | Building Department Head | -                | -                | -           | -                | -           | -                | 0.3         | 35,488           | 0.3         | 35,488         | 0.0%          |
|                      | <b>2305</b> | Teachers, Classroom      | 963              | -                | -           | 154,006          | -           | -                | -           | -                | -           | -              | 0.0%          |
|                      | <b>2310</b> | Teachers, Specialists    | 408,693          | 443,781          | 7.5         | 505,032          | 8.5         | 606,266          | 8.6         | 771,874          | 9.6         | 165,608        | 27.3%         |
|                      | <b>2320</b> | Therapeutic Services     | 59,882           | 54,667           | 1.7         | 55,687           | 1.7         | 57,218           | 1.3         | 100,992          | 1.3         | 43,774         | 76.5%         |
|                      | <b>2330</b> | Para Professionals       | 458,770          | 442,007          | 18.0        | 435,549          | 16.0        | 453,812          | 11.0        | 306,735          | 8.0         | (147,077)      | -32.4%        |
|                      | <b>2357</b> | Prof Devel Expenses      | 450              | -                | -           | -                | -           | 4,000            | -           | 4,000            | -           | -              | 0.0%          |
|                      | <b>2710</b> | Guidance & Adjustment    | 78,164           | 96,654           | 1.0         | 48,012           | 1.0         | 92,627           | 1.6         | 140,766          | 1.6         | 48,140         | 52.0%         |
|                      | <b>2800</b> | Psychological Services   | 44,262           | 102,740          | 1.5         | 75,260           | 1.5         | 71,297           | 0.5         | 49,952           | 0.5         | (21,345)       | -29.9%        |
| <b>Salary Total</b>  |             |                          | <b>1,051,183</b> | <b>1,139,850</b> | <b>29.7</b> | <b>1,273,544</b> | <b>28.7</b> | <b>1,285,219</b> | <b>23.3</b> | <b>1,409,807</b> | <b>21.3</b> | <b>124,589</b> | <b>9.7%</b>   |
| <b>Expense</b>       | <b>2410</b> | Textbooks & Materials    | -                | -                | -           | -                | -           | 50               | -           | -                | -           | (50)           | -100.0%       |
|                      | <b>2430</b> | General Supplies         | -                | 2,188            | -           | 1,282            | -           | 1,754            | -           | 800              | -           | (954)          | -54.4%        |
|                      | <b>2451</b> | Class Instr Technology   | -                | 2,519            | -           | -                | -           | -                | -           | 728              | -           | 728            | 0.0%          |
|                      | <b>2710</b> | Guidance & Adjustment    | -                | -                | -           | -                | -           | 500              | -           | 525              | -           | 25             | 5.0%          |
| <b>Expense Total</b> |             |                          | <b>-</b>         | <b>4,707</b>     | <b>-</b>    | <b>1,282</b>     | <b>-</b>    | <b>2,304</b>     | <b>-</b>    | <b>2,053</b>     | <b>-</b>    | <b>(251)</b>   | <b>-10.9%</b> |
| <b>Grand Total</b>   |             |                          | <b>1,051,183</b> | <b>1,144,556</b> | <b>29.7</b> | <b>1,274,827</b> | <b>28.7</b> | <b>1,287,523</b> | <b>23.3</b> | <b>1,411,860</b> | <b>21.3</b> | <b>124,338</b> | <b>9.7%</b>   |

Figure 82: FY'19 Cunniff Elementary School Budget, Total

| CODE                 | FUNCTION    | FY2015                     | FY2016             | FY2017           |                    | FY2018           |                   | FY2019           |                       | \$ CHG           |                     | % CHG               |              |
|----------------------|-------------|----------------------------|--------------------|------------------|--------------------|------------------|-------------------|------------------|-----------------------|------------------|---------------------|---------------------|--------------|
|                      |             | ACTUAL<br>EXPENDED         | ACTUAL<br>EXPENDED | FY'16<br>FTE     | ACTUAL<br>EXPENDED | FY'17<br>FTE     | ADOPTED<br>BUDGET | FY'18<br>FTE     | RECOMMENDED<br>BUDGET | FY'19<br>FTE     | '18 TO '19<br>REC'D | '18 TO '19<br>REC'D |              |
| <b>Salary</b>        | <b>2210</b> | School Building Leadership | 157,955            | 155,406          | 2.0                | 155,959          | 2.0               | 160,331          | 2.0                   | 164,052          | 2.0                 | 3,721               | 2.3%         |
|                      | <b>2220</b> | Building Department Head   | -                  | -                | -                  | -                | -                 | -                | 0.9                   | 99,361           | 0.9                 | 99,361              | 0.0%         |
|                      | <b>2305</b> | Teachers, Classroom        | 1,267,573          | 1,236,717        | 18.6               | 1,369,231        | 19.1              | 1,309,431        | 19.3                  | 1,437,530        | 19.3                | 128,098             | 9.8%         |
|                      | <b>2310</b> | Teachers, Specialists      | 650,347            | 727,682          | 11.5               | 880,618          | 13.5              | 1,009,563        | 13.6                  | 1,230,989        | 15.1                | 221,426             | 21.9%        |
|                      | <b>2320</b> | Therapeutic Services       | 59,882             | 54,667           | 1.7                | 55,687           | 1.7               | 57,218           | 1.3                   | 100,992          | 1.3                 | 43,774              | 76.5%        |
|                      | <b>2325</b> | Substitute Teachers        | 27,045             | 46,889           | -                  | 23,870           | -                 | 27,010           | -                     | 26,685           | -                   | (325)               | -1.2%        |
|                      | <b>2330</b> | Para Professionals         | 458,770            | 442,007          | 18.0               | 435,549          | 16.0              | 453,812          | 12.0                  | 306,735          | 9.0                 | (147,077)           | -32.4%       |
|                      | <b>2340</b> | Librarians & Media Center  | 17,747             | 36,567           | 0.5                | 57,596           | 0.5               | 30,804           | 1.0                   | 64,191           | 1.0                 | 33,387              | 108.4%       |
|                      | <b>2357</b> | Prof Devel Expenses        | 3,120              | -                | -                  | -                | -                 | 4,000            | 0.3                   | 48,615           | 0.6                 | 44,615              | 1115.4%      |
|                      | <b>2710</b> | Guidance & Adjustment      | 78,164             | 96,654           | 1.0                | 48,012           | 1.0               | 92,627           | 1.6                   | 140,766          | 1.6                 | 48,140              | 52.0%        |
|                      | <b>2800</b> | Psychological Services     | 44,262             | 102,740          | 1.5                | 75,260           | 1.5               | 71,297           | 0.5                   | 49,952           | 0.5                 | (21,345)            | -29.9%       |
|                      | <b>3400</b> | Food Service               | 15,475             | 16,118           | 3.0                | 16,620           | 3.0               | 17,802           | 3.0                   | 19,440           | 3.0                 | 1,638               | 9.2%         |
|                      | <b>4110</b> | Custodial Services         | 93,942             | 94,195           | 2.0                | 106,295          | 2.0               | 106,001          | 2.0                   | 100,021          | 2.0                 | (5,979)             | -5.6%        |
| <b>Salary Total</b>  |             |                            | <b>2,874,280</b>   | <b>3,009,643</b> | <b>59.8</b>        | <b>3,224,697</b> | <b>60.3</b>       | <b>3,339,894</b> | <b>57.5</b>           | <b>3,789,329</b> | <b>56.3</b>         | <b>449,435</b>      | <b>13.5%</b> |
| <b>Expense</b>       | <b>2210</b> | School Building Leadership | -                  | -                | -                  | -                | -                 | -                | -                     | 2,000            | -                   | 2,000               | 0.0%         |
|                      | <b>2357</b> | Prof Devel Expenses        | -                  | -                | -                  | -                | -                 | -                | -                     | 500              | -                   | 500                 | 0.0%         |
|                      | <b>2410</b> | Textbooks & Materials      | -                  | -                | -                  | -                | -                 | 50               | -                     | 33,865           | -                   | 33,815              | 67630.0%     |
|                      | <b>2415</b> | Other Instr Materials      | -                  | 3,773            | -                  | 6,246            | -                 | 26,072           | -                     | 8,500            | -                   | (17,572)            | -67.4%       |
|                      | <b>2420</b> | Instructional Equipment    | 9,565              | 21,540           | -                  | 5,856            | -                 | 16,087           | -                     | 12,752           | -                   | (3,335)             | -20.7%       |
|                      | <b>2430</b> | General Supplies           | 14,874             | 24,262           | -                  | 32,157           | -                 | 38,964           | -                     | 38,378           | -                   | (586)               | -1.5%        |
|                      | <b>2451</b> | Class Instr Technology     | -                  | 6,692            | -                  | 4,000            | -                 | 4,000            | -                     | 8,228            | -                   | 4,228               | 105.7%       |
|                      | <b>2455</b> | Instructional Software     | -                  | 699              | -                  | 1,021            | -                 | 7,130            | -                     | 7,192            | -                   | 62                  | 0.9%         |
|                      | <b>2710</b> | Guidance & Adjustment      | -                  | -                | -                  | -                | -                 | 500              | -                     | 525              | -                   | 25                  | 5.0%         |
|                      | <b>2720</b> | Testing & Assessment       | -                  | -                | -                  | -                | -                 | -                | -                     | 8,700            | -                   | 8,700               | 0.0%         |
|                      | <b>3520</b> | Other Student Activities   | 607                | 143              | -                  | 735              | -                 | 800              | -                     | 1,700            | -                   | 900                 | 112.5%       |
|                      | <b>4120</b> | Heating Of Buildings       | -                  | -                | -                  | -                | -                 | -                | -                     | -                | -                   | -                   | 0.0%         |
|                      | <b>4130</b> | Utility Services           | -                  | -                | -                  | -                | -                 | -                | -                     | -                | -                   | -                   | 0.0%         |
| <b>Expense Total</b> |             |                            | <b>25,046</b>      | <b>57,109</b>    | <b>-</b>           | <b>50,015</b>    | <b>-</b>          | <b>93,603</b>    | <b>-</b>              | <b>122,340</b>   | <b>-</b>            | <b>28,737</b>       | <b>30.7%</b> |
| <b>Grand Total</b>   |             |                            | <b>2,899,326</b>   | <b>3,066,752</b> | <b>59.8</b>        | <b>3,274,712</b> | <b>60.3</b>       | <b>3,433,497</b> | <b>57.5</b>           | <b>3,911,669</b> | <b>56.3</b>         | <b>478,172</b>      | <b>13.9%</b> |



## Hosmer Elementary School

1 Concord Road  
 Watertown, MA 02472  
 617 926-7740

### Administration

Robert LaRoche, Principal  
 MaryKate Fitzpatrick, Assistant Principal



Figure 83: Hosmer Elementary School Student Enrollment, 2017-18

| Student Enrollment        | PK | K   | 1    | 2    | 3    | 4    | 5  |
|---------------------------|----|-----|------|------|------|------|----|
| <b>Number of Students</b> | 18 | 114 | 113  | 85   | 81   | 83   | 92 |
| <b>Average Class Size</b> | 18 | 19  | 18.8 | 21.2 | 20.2 | 20.7 | 23 |

Figure 84: Hosmer Elementary School Enrollment by Special Population, 2017-18

| Student Demographics                | 2015  | 2016  | 2017  |
|-------------------------------------|-------|-------|-------|
| <b>% Economically Disadvantaged</b> | 23.4% | 25.1% | 22.8% |
| <b>% English Language Learners</b>  | 15.2% | 13.3% | 21.7% |
| <b>% Student With Disabilities</b>  | 21.5% | 19.6% | 17.3% |

Figure 85: Hosmer Elementary School, MCAS 2.0 Performance, 2017-18

| 2017 Spring MCAS | % Meeting or Exceeding |      |         |
|------------------|------------------------|------|---------|
|                  | ELA                    | Math | Science |
| <b>Grade 3</b>   | 25%                    | 40%  | N/A     |
| <b>Grade 4</b>   | 38%                    | 39%  | N/A     |
| <b>Grade 5</b>   | 33%                    | 26%  | 31%     |

## Recent Accomplishments

- Expanded on inclusive practices within the classroom, two-way communication with parents, and relationships with the Watertown community.
  - Further refined co-teaching in grades three, four and five.
  - Grade levels have developed common two-way communication systems to connect home and school.
  - Deepening of the relationships with community groups such as Brigham House, Watertown Veterans, Watertown Police, Watertown Fire and Watertown Public Library.
- Improved service delivery models for literacy.
  - Creating of LAB classrooms through collaboration with TLA.
  - Hiring of 3 Title I literacy tutors.
  - Expansion of phonics/ *Foundations* training
- Improve service delivery in mathematics.
  - Hiring of math coach.
  - Training and support of grade level math leaders.
  - Math assessments and data aligned with State standards.
- Piloting of maker space on target to meet school improvement goals
  - One project per classroom will be completed this year.

## FY'19 Goals Supported by Budget

- Literacy: by June 2018 students will realize reading improvement of 15% for all students in grade 2.
- Math: by June 2018 WPS will implement three assessments aligned with Math in Focus at the elementary level.
- Extracurricular Activities: by June 2018 the Hosmer School will have developed an after school club program to enhance and augment academics.
- Technology: by June 2018 all grade levels will have created a project in one of the maker spaces to be opened and housed in the Hosmer Library.
- Social/Emotional Well-Being: by June 2018 WPS will adopt a district wide social/emotional program that addresses the needs of all students.
- Home/ School Connections: by June 2018 we will standardize and strengthen the parent – teacher communication through a common format, frequency, and grade level norms.

**Figure 86: FY'19 Hosmer Elementary School Budget, Additions and Reductions**

| Cost Center       | Description                 | FTE        | Cost          | Notes  |
|-------------------|-----------------------------|------------|---------------|--|
| Regular Education | Grade 2 Teacher             | 1.0        | 66,437        | Maintain class sizes within guidelines               |
| Regular Education | Classroom Library Materials |            | 21,000        | Support / enhance implementation of Readers Workshop |
| Student Services  | Special Education Teacher   | (0.5)      | (30,000)      | More focused scheduling on IEP services              |
| Regular Education | ESL Teacher                 | (0.4)      | (26,572)      | Aligning staffing to student needs                   |
| <b>TOTALS</b>     |                             | <b>0.1</b> | <b>30,865</b> |  |

**Unfunded FY'19 Requests**

- FTE Grade 2 Teacher reduce class sizes in Grade 2 from 22.6 to 18 (\$66,437)

**Figure 87: FY'19 Hosmer Elementary School Budget, Regular Day**

|                      | CODE        | FUNCTION                   | FY2015           | FY2016           | FY'16       | FY2017           | FY2018      |                  | FY2019      |                    | \$          | %              |              |
|----------------------|-------------|----------------------------|------------------|------------------|-------------|------------------|-------------|------------------|-------------|--------------------|-------------|----------------|--------------|
|                      |             |                            | ACTUAL EXPENDED  | ACTUAL EXPENDED  | FTE         | ACTUAL EXPENDED  | FY'17 FTE   | ADOPTED BUDGET   | FY'18 FTE   | RECOMMENDED BUDGET |             |                | FY'19 FTE    |
| <b>Salary</b>        | <b>2210</b> | School Building Leadership | 273,846          | 279,248          | 6.0         | 294,382          | 7.0         | 389,018          | 5.0         | 320,126            | 5.0         | (68,892)       | -17.7%       |
|                      | <b>2220</b> | Building Department Head   | -                | -                | -           | -                | -           | -                | 0.6         | 64,949             | 0.6         | 64,949         | 0.0%         |
|                      | <b>2305</b> | Teachers, Classroom        | 2,447,247        | 2,587,211        | 36.0        | 2,748,707        | 37.0        | 2,852,114        | 34.4        | 2,941,664          | 35.4        | 89,550         | 3.1%         |
|                      | <b>2310</b> | Teachers, Specialists      | 709,021          | 754,699          | 9.7         | 843,053          | 10.9        | 875,295          | 10.4        | 783,140            | 10.0        | (92,155)       | -10.5%       |
|                      | <b>2325</b> | Substitute Teachers        | 82,792           | 91,154           | -           | 60,840           | -           | 81,852           | -           | 81,852             | -           | -              | 0.0%         |
|                      | <b>2330</b> | Para Professionals         | -                | -                | -           | -                | -           | -                | 1.0         | -                  | 1.0         | -              | 0.0%         |
|                      | <b>2340</b> | Librarians & Media Center  | 26,278           | 28,029           | 0.5         | 30,825           | 0.5         | 31,461           | 1.0         | 94,262             | 1.0         | 62,802         | 199.6%       |
|                      | <b>2357</b> | Prof Devel Expenses        | 2,970            | -                | -           | -                | -           | -                | 0.3         | 45,968             | 0.7         | 45,968         | 0.0%         |
|                      | <b>3400</b> | Food Service               | 13,998           | 15,668           | 5.0         | 15,006           | 4.0         | 21,936           | 3.0         | 19,440             | 3.0         | (2,496)        | -11.4%       |
| <b>Salary Total</b>  |             |                            | <b>3,556,153</b> | <b>3,756,008</b> | <b>57.2</b> | <b>3,992,812</b> | <b>59.4</b> | <b>4,251,676</b> | <b>55.7</b> | <b>4,351,400</b>   | <b>56.7</b> | <b>99,724</b>  | <b>2.3%</b>  |
| <b>Expense</b>       | <b>2210</b> | School Building Leadership | 104              | 4,478            | -           | (3,394)          | -           | 1,500            | -           | 1,250              | -           | (250)          | -16.7%       |
|                      | <b>2357</b> | Prof Devel Expenses        | 104              | -                | -           | 642              | -           | 700              | -           | 4,000              | -           | 3,300          | 471.4%       |
|                      | <b>2410</b> | Textbooks & Materials      | -                | 1,864            | -           | 9,461            | -           | 29,416           | -           | 48,175             | -           | 18,759         | 63.8%        |
|                      | <b>2415</b> | Other Instr Materials      | -                | 1,994            | -           | 2,585            | -           | 3,000            | -           | 3,000              | -           | -              | 0.0%         |
|                      | <b>2420</b> | Instructional Equipment    | 15,784           | 54,057           | -           | 674              | -           | 7,257            | -           | 6,600              | -           | (657)          | -9.1%        |
|                      | <b>2430</b> | General Supplies           | 28,379           | 43,451           | -           | 48,658           | -           | 43,196           | -           | 59,562             | -           | 16,366         | 37.9%        |
|                      | <b>2451</b> | Class Instr Technology     | -                | 8,335            | -           | (145)            | -           | -                | -           | 10,142             | -           | 10,142         | 0.0%         |
|                      | <b>2455</b> | Instructional Software     | -                | 699              | -           | 1,329            | -           | 10,199           | -           | 2,234              | -           | (7,965)        | -78.1%       |
|                      | <b>2720</b> | Testing & Assessment       | -                | -                | -           | -                | -           | -                | -           | 17,700             | -           | 17,700         | 0.0%         |
|                      | <b>3520</b> | Other Student Activities   | 732              | 143              | -           | 400              | -           | 800              | -           | 2,600              | -           | 1,800          | 225.0%       |
| <b>Expense Total</b> |             |                            | <b>45,102</b>    | <b>115,021</b>   | <b>-</b>    | <b>60,211</b>    | <b>-</b>    | <b>96,068</b>    | <b>-</b>    | <b>155,262</b>     | <b>-</b>    | <b>59,194</b>  | <b>61.6%</b> |
| <b>Grand Total</b>   |             |                            | <b>3,601,254</b> | <b>3,871,029</b> | <b>57.2</b> | <b>4,053,023</b> | <b>59.4</b> | <b>4,347,744</b> | <b>55.7</b> | <b>4,506,663</b>   | <b>56.7</b> | <b>158,919</b> | <b>3.7%</b>  |

**Figure 88: FY'19 Hosmer Elementary School Budget, Special Education**

|                      |             |                            | FY2015           | FY2016           | FY'16       | FY2017           | FY'17       | FY2018           | FY'18       | FY2019           | FY'19       | \$               | %             |
|----------------------|-------------|----------------------------|------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|---------------|
|                      | CODE        | FUNCTION                   | ACTUAL           | ACTUAL           | FTE         | ACTUAL           | FTE         | ADOPTED          | FTE         | RECOMMENDED      | FTE         | CHG              | CHG           |
|                      |             |                            | EXPENDED         | EXPENDED         |             | EXPENDED         |             | BUDGET           |             | BUDGET           |             |                  |               |
| <b>Salary</b>        | <b>2210</b> | School Building Leadership | 52,213           | 57,407           | 0.8         | 52,696           | 0.8         | 22,739           | -           | (60,000)         | -           | (82,739)         | -363.9%       |
|                      | <b>2220</b> | Building Department Head   | -                | -                | -           | -                | -           | -                | 0.3         | 36,564           | 0.3         | 36,564           | 0.0%          |
|                      | <b>2305</b> | Teachers, Classroom        | 323,564          | 387,335          | 6.4         | 655,420          | 6.9         | 519,699          | -           | 1,050            | -           | (518,649)        | -99.8%        |
|                      | <b>2310</b> | Teachers, Specialists      | 1,012,049        | 1,205,381        | 17.0        | 1,238,929        | 17.5        | 1,392,076        | 15.5        | 1,277,792        | 15.0        | (114,283)        | -8.2%         |
|                      | <b>2320</b> | Therapeutic Services       | 34,536           | 32,884           | 1.0         | 33,413           | 1.0         | 38,332           | 2.6         | 140,918          | 2.6         | 102,586          | 267.6%        |
|                      | <b>2330</b> | Para Professionals         | 1,270,296        | 1,303,735        | 52.6        | 1,229,564        | 49.6        | 1,314,235        | 27.9        | 863,219          | 27.9        | (451,016)        | -34.3%        |
|                      | <b>2357</b> | Prof Devel Expenses        | 720              | -                | -           | -                | -           | -                | -           | -                | -           | -                | 0.0%          |
|                      | <b>2710</b> | Guidance & Adjustment      | 245,537          | 240,233          | 3.0         | 216,832          | 3.0         | 257,184          | 3.0         | 262,467          | 3.0         | 5,283            | 2.1%          |
|                      | <b>2800</b> | Psychological Services     | -                | -                | -           | -                | -           | -                | 1.5         | 133,178          | 1.5         | 133,178          | 0.0%          |
| <b>Salary Total</b>  |             |                            | <b>2,938,915</b> | <b>3,226,975</b> | <b>80.8</b> | <b>3,426,854</b> | <b>78.8</b> | <b>3,544,264</b> | <b>50.8</b> | <b>2,655,188</b> | <b>50.3</b> | <b>(889,076)</b> | <b>-25.1%</b> |
| <b>Expense</b>       | <b>2357</b> | Prof Devel Expenses        | -                | -                | -           | -                | -           | 6,000            | -           | 6,000            | -           | -                | 0.0%          |
|                      | <b>2420</b> | Instructional Equipment    | -                | -                | -           | -                | -           | 2,967            | -           | 620              | -           | (2,347)          | -79.1%        |
|                      | <b>2430</b> | General Supplies           | -                | 1,123            | -           | 2,489            | -           | 14,107           | -           | 12,074           | -           | (2,033)          | -14.4%        |
|                      | <b>2451</b> | Class Instr Technology     | -                | 3,303            | -           | -                | -           | -                | -           | 7,000            | -           | 7,000            | 0.0%          |
|                      | <b>2710</b> | Guidance & Adjustment      | -                | 130              | -           | 480              | -           | 750              | -           | -                | -           | (750)            | -100.0%       |
|                      | <b>2720</b> | Testing & Assessment       | -                | -                | -           | -                | -           | -                | -           | 2,782            | -           | 2,782            | 0.0%          |
| <b>Expense Total</b> |             |                            | <b>-</b>         | <b>4,556</b>     | <b>-</b>    | <b>2,969</b>     | <b>-</b>    | <b>23,824</b>    | <b>-</b>    | <b>28,476</b>    | <b>-</b>    | <b>4,652</b>     | <b>19.5%</b>  |
| <b>Grand Total</b>   |             |                            | <b>2,938,915</b> | <b>3,231,530</b> | <b>80.8</b> | <b>3,429,823</b> | <b>78.8</b> | <b>3,568,088</b> | <b>50.8</b> | <b>2,683,664</b> | <b>50.3</b> | <b>(884,424)</b> | <b>-24.8%</b> |

Figure 89: FY'19 Hosmer Elementary School Budget, Total

|                      |             |                            | FY2015           | FY2016           | FY2017       | FY2018           | FY2019       | \$ CHG           | % CHG        |                  |              |                  |              |
|----------------------|-------------|----------------------------|------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
|                      |             |                            | ACTUAL           | ACTUAL           | FY'16        | ACTUAL           | FY'17        | ADOPTED          | FY'18        | RECOMMENDED      | FY'19        | '18 TO '19       | '18 TO '19   |
|                      | CODE        | FUNCTION                   | EXPENDED         | EXPENDED         | FTE          | EXPENDED         | FTE          | BUDGET           | FTE          | BUDGET           | FTE          | REC'D            | REC'D        |
| <b>Salary</b>        | <b>2210</b> | School Building Leadership | 326,059          | 336,655          | 6.8          | 347,078          | 7.8          | 411,757          | 5.0          | 260,126          | 5.0          | (151,631)        | -36.8%       |
|                      | <b>2220</b> | Building Department Head   | -                | -                | -            | -                | -            | -                | 0.9          | 101,513          | 0.9          | 101,513          | 0.0%         |
|                      | <b>2305</b> | Teachers, Classroom        | 2,770,812        | 2,974,546        | 42.4         | 3,404,127        | 43.9         | 3,371,813        | 34.4         | 2,942,714        | 35.4         | (429,099)        | -12.7%       |
|                      | <b>2310</b> | Teachers, Specialists      | 1,721,070        | 1,960,080        | 26.7         | 2,081,982        | 28.4         | 2,267,371        | 25.9         | 2,060,932        | 25.0         | (206,439)        | -9.1%        |
|                      | <b>2320</b> | Therapeutic Services       | 34,536           | 32,884           | 1.0          | 33,413           | 1.0          | 38,332           | 2.6          | 140,918          | 2.6          | 102,586          | 267.6%       |
|                      | <b>2325</b> | Substitute Teachers        | 82,792           | 91,154           | -            | 60,840           | -            | 81,852           | -            | 81,852           | -            | -                | 0.0%         |
|                      | <b>2330</b> | Para Professionals         | 1,270,296        | 1,303,735        | 52.6         | 1,229,564        | 49.6         | 1,314,235        | 28.9         | 863,219          | 28.9         | (451,016)        | -34.3%       |
|                      | <b>2340</b> | Librarians & Media Center  | 26,278           | 28,029           | 0.5          | 30,825           | 0.5          | 31,461           | 1.0          | 94,262           | 1.0          | 62,802           | 199.6%       |
|                      | <b>2357</b> | Prof Devel Expenses        | 3,690            | -                | -            | -                | -            | -                | 0.3          | 45,968           | 0.7          | 45,968           | 0.0%         |
|                      | <b>2710</b> | Guidance & Adjustment      | 245,537          | 240,233          | 3.0          | 216,832          | 3.0          | 257,184          | 3.0          | 262,467          | 3.0          | 5,283            | 2.1%         |
|                      | <b>2800</b> | Psychological Services     | -                | -                | -            | -                | -            | -                | 1.5          | 133,178          | 1.5          | 133,178          | 0.0%         |
|                      | <b>3400</b> | Food Service               | 13,998           | 15,668           | 5.0          | 15,006           | 4.0          | 21,936           | 3.0          | 19,440           | 3.0          | (2,496)          | -11.4%       |
|                      | <b>4110</b> | Custodial Services         | 140,258          | 162,662          | 4.0          | 194,323          | 4.0          | 198,149          | 4.0          | 201,160          | 4.0          | 3,011            | 1.5%         |
| <b>Salary Total</b>  |             |                            | <b>6,635,326</b> | <b>7,145,645</b> | <b>142.0</b> | <b>7,613,988</b> | <b>142.2</b> | <b>7,994,090</b> | <b>110.6</b> | <b>7,207,748</b> | <b>111.1</b> | <b>(786,341)</b> | <b>-9.8%</b> |
| <b>Expense</b>       | <b>2210</b> | School Building Leadership | 104              | 4,478            | -            | (3,394)          | -            | 1,500            | -            | 1,250            | -            | (250)            | -16.7%       |
|                      | <b>2357</b> | Prof Devel Expenses        | 104              | -                | -            | 642              | -            | 6,700            | -            | 10,000           | -            | 3,300            | 49.3%        |
|                      | <b>2410</b> | Textbooks & Materials      | -                | 1,864            | -            | 9,461            | -            | 29,416           | -            | 48,175           | -            | 18,759           | 63.8%        |
|                      | <b>2415</b> | Other Instr Materials      | -                | 1,994            | -            | 2,585            | -            | 3,000            | -            | 3,000            | -            | -                | 0.0%         |
|                      | <b>2420</b> | Instructional Equipment    | 15,784           | 54,057           | -            | 674              | -            | 10,224           | -            | 7,220            | -            | (3,004)          | -29.4%       |
|                      | <b>2430</b> | General Supplies           | 28,379           | 44,574           | -            | 51,147           | -            | 57,303           | -            | 71,636           | -            | 14,333           | 25.0%        |
|                      | <b>2451</b> | Class Instr Technology     | -                | 11,637           | -            | (145)            | -            | -                | -            | 17,142           | -            | 17,142           | 0.0%         |
|                      | <b>2455</b> | Instructional Software     | -                | 699              | -            | 1,329            | -            | 10,199           | -            | 2,234            | -            | (7,965)          | -78.1%       |
|                      | <b>2710</b> | Guidance & Adjustment      | -                | 130              | -            | 480              | -            | 750              | -            | -                | -            | (750)            | -100.0%      |
|                      | <b>2720</b> | Testing & Assessment       | -                | -                | -            | -                | -            | -                | -            | 20,482           | -            | 20,482           | 0.0%         |
|                      | <b>3520</b> | Other Student Activities   | 732              | 733              | -            | 400              | -            | 800              | -            | 2,600            | -            | 1,800            | 225.0%       |
|                      | <b>4120</b> | Heating Of Buildings       | -                | -                | -            | -                | -            | -                | -            | -                | -            | -                | 0.0%         |
|                      | <b>4130</b> | Utility Services           | -                | -                | -            | -                | -            | -                | -            | -                | -            | -                | 0.0%         |
| <b>Expense Total</b> |             |                            | <b>45,102</b>    | <b>120,166</b>   | <b>-</b>     | <b>63,180</b>    | <b>-</b>     | <b>119,892</b>   | <b>-</b>     | <b>183,739</b>   | <b>-</b>     | <b>63,847</b>    | <b>53.3%</b> |
| <b>Grand Total</b>   |             |                            | <b>6,680,428</b> | <b>7,265,812</b> | <b>142.0</b> | <b>7,677,168</b> | <b>142.2</b> | <b>8,113,982</b> | <b>110.6</b> | <b>7,391,487</b> | <b>111.1</b> | <b>(722,495)</b> | <b>-8.9%</b> |

## James Russell Lowell Elementary School

175 Orchard Street  
 Watertown MA 02472  
 617 926-7770

**Administration:**  
 Stacy Phelan, Principal



Figure 90: J.R. Lowell Elementary School Student Enrollment, 2017-18

| Student Enrollment | PK | K    | 1    | 2    | 3  | 4    | 5  |
|--------------------|----|------|------|------|----|------|----|
| Number of Students | 18 | 69   | 67   | 67   | 72 | 58   | 66 |
| Average Class Size | 18 | 17.2 | 16.7 | 16.7 | 24 | 19.3 | 22 |

Figure 91: J.R. Lowell Elementary School, Enrollment by Selected Populations, 2017-18

| Student Demographics         | 2015 | 2016 | 2017 |
|------------------------------|------|------|------|
| % Economically Disadvantaged | 21.1 | 19.2 | 19.4 |
| % English Language Learners  | 9.3  | 10.8 | 11.6 |
| % Student With Disabilities  | 18.0 | 17.2 | 16.4 |

Figure 92: J.R. Lowell Elementary School, MCAS 2.0 Performance, Spring 2017

| 2017 Spring MCAS | % Meeting or Exceeding |      |         |
|------------------|------------------------|------|---------|
|                  | ELA                    | Math | Science |
| Grade 3          | 44                     | 37   |         |
| Grade 4          | 58                     | 61   |         |
| Grade 5          | 52                     | 61   | 46      |

### Recent Accomplishments

- Literacy-Implemented balanced literacy initiative focused on our core instruction.
  - Partnered with TLA (Teachers Learning Alliance) to strengthen reading instruction for students based on the Reader's Workshop Curriculum.
  - Expanded *Foundations* phonics curriculum into second grade with materials and professional development.
  - Hired a district reading coach and three building based Title 1 tutors to increase Tier II instruction in K-5.

- Math-Curriculum alignment to standards in K-5.
  - Created teacher leadership with Math lead teachers per grade in math K-5 focused on MiF restructuring.
  - Hire math district math coach for teacher professional development, curriculum creation, assessment calibration and data analysis.
  - Hired Title 1 tutor increasing Tier II instruction in K-5.
  - Monthly professional development for teachers focused on practical pedagogical strategies.
  - Acquired *Tenmarks* online math program focus on targeted standards based lessons, practice, tutorials, and assessment. Meeting students at their entry level.
- Co-Teaching-Substantially increase inclusive instruction for student with disabilities. Improved core instruction for all students. Build faculty collaboration
- Science- Implement Next Generation Standards through grade level professional development, curriculum planning, and materials management.
- ISP- Expanded district special education programing, opening integrated Support Program for student with social/emotional needs. Providing in district services to students previously placed out of district.
- FLES- Spanish instruction for all students in grades K & 1.

### **FY'19 Goals Supported by Budget**

- **Literacy-** Broaden balanced literacy in K-5.
- Continued partnership with TLA; teacher and coaching professional development.
- *Foundations* phonics curriculum- kindergarten supported by professional development. Purchase Lucy Calkins Units of Study curriculum K-5.
- Expand classroom libraries with an emphasis on non-fiction.
- **Math-** Further curriculum alignment, classroom coaching, targeted professional development by grade level, Tenmarks, implementation of common assessments across the district.
- **Science-** Next Generation Science Standards refining units and assessment.
- **Co-teaching-**extended from 5 inclusion classrooms to 7. Deepen core instruction and teacher collaboration.
- **Universal Assessment Tool-** *iReady* benchmarking tool for ELA and Math K-5.
- **ISP-** Integrated Support Program adding a classroom for primary age students. Recapture 1 student from out of district and provide services for identified in district student.
- **FLES-** Grow current program from Grade K & 1 to 2.
- **Tier II-** Define and refine Tier II intervention and materials K-5.
- **Parent Engagement-** Market and promote LSCV program with community and staff.

**Figure 93: FY'19 Lowell Elementary School Budget, Additions and Reductions**

| Cost Center       | Description                 | FTE          | Cost          | Notes  |
|-------------------|-----------------------------|--------------|---------------|--|
| Administration    | Assistant Principal         | 1.0          | 110,000       | Supervision, MCAS, GET meetings, assessment data, tech integration |
| Regular Education | Classroom Library Materials |              | 19,000        | Will support / enhance implementation of Readers Workshop          |
| Regular Education | Classroom Teacher           | (1.0)        | (66,437)      | One FTE transfer allows class sizes to remain within guidelines    |
| Student Services  | Guidance Counselor          | (0.5)        | (33,233)      | Aligning staffing to student needs                                 |
|                   | <b>TOTALS</b>               | <b>(0.5)</b> | <b>29,330</b> |  |

**Figure 94: FY'19 Lowell Elementary School Budget, Regular Day**

|                      | CODE        | FUNCTION                   | FY2015           | FY2016           | FY2017      | FY2018           | FY2019      |                  | FY'19 FTE   | \$ CHG           | % CHG       |                |                    |
|----------------------|-------------|----------------------------|------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|----------------|--------------------|
|                      |             |                            | ACTUAL EXPENDED  | ACTUAL EXPENDED  | FY'16 FTE   | ACTUAL EXPENDED  | FY'17 FTE   | ADOPTED BUDGET   |             |                  |             | FY'18 FTE      | RECOMMENDED BUDGET |
| <b>Salary</b>        | <b>2210</b> | School Building Leadership | 207,783          | 156,886          | 2.0         | 195,034          | 2.0         | 144,632          | 2.0         | 270,664          | 3.0         | 126,032        | 87.1%              |
|                      | <b>2220</b> | Building Department Head   | -                | -                | -           | -                | -           | -                | 0.6         | 63,873           | 0.6         | 63,873         | 0.0%               |
|                      | <b>2305</b> | Teachers, Classroom        | 1,625,915        | 1,541,272        | 25.0        | 1,718,535        | 26.0        | 1,852,802        | 26.0        | 1,895,393        | 25.0        | 42,591         | 2.3%               |
|                      | <b>2310</b> | Teachers, Specialists      | 278,612          | 308,555          | 4.5         | 475,977          | 6.0         | 550,403          | 6.0         | 533,524          | 6.0         | (16,879)       | -3.1%              |
|                      | <b>2315</b> | Instr Coord & Team Leaders | -                | -                | -           | -                | -           | 2,469            | -           | -                | -           | (2,469)        | -100.0%            |
|                      | <b>2325</b> | Substitute Teachers        | 50,686           | 75,296           | -           | 30,387           | -           | 50,796           | -           | 50,796           | -           | -              | 0.0%               |
|                      | <b>2330</b> | Para Professionals         | -                | -                | -           | -                | -           | -                | 1.0         | -                | 1.0         | -              | 0.0%               |
|                      | <b>2340</b> | Librarians & Media Center  | 53,097           | 56,329           | 1.0         | 59,612           | 1.0         | 62,932           | 1.0         | 90,545           | 1.0         | 27,613         | 43.9%              |
|                      | <b>2357</b> | Prof Devel Expenses        | 1,980            | -                | -           | -                | -           | -                | 0.3         | 44,615           | 0.6         | 44,615         | 0.0%               |
|                      | <b>3400</b> | Food Service               | 13,051           | 12,595           | 4.0         | 12,920           | 4.0         | 20,244           | 3.0         | 19,440           | 3.0         | (804)          | -4.0%              |
| <b>Salary Total</b>  |             |                            | <b>2,231,124</b> | <b>2,150,932</b> | <b>36.5</b> | <b>2,492,464</b> | <b>39.0</b> | <b>2,684,278</b> | <b>39.9</b> | <b>2,968,850</b> | <b>40.2</b> | <b>284,572</b> | <b>10.6%</b>       |
| <b>Expense</b>       | <b>2210</b> | School Building Leadership | -                | -                | -           | -                | -           | 5,575            | -           | 800              | -           | (4,775)        | -85.7%             |
|                      | <b>2357</b> | Prof Devel Expenses        | -                | -                | -           | -                | -           | -                | -           | 5,000            | -           | 5,000          | 0.0%               |
|                      | <b>2410</b> | Textbooks & Materials      | -                | -                | -           | -                | -           | -                | -           | 43,434           | -           | 43,434         | 0.0%               |
|                      | <b>2415</b> | Other Instr Materials      | -                | 1,971            | -           | 20               | -           | 2,500            | -           | 2,625            | -           | 125            | 5.0%               |
|                      | <b>2420</b> | Instructional Equipment    | 8,582            | 9,387            | -           | 9,105            | -           | 8,815            | -           | 9,255            | -           | 440            | 5.0%               |
|                      | <b>2430</b> | General Supplies           | 18,343           | 19,155           | -           | 26,591           | -           | 69,612           | -           | 48,708           | -           | (20,904)       | -30.0%             |
|                      | <b>2451</b> | Class Instr Technology     | -                | 8,200            | -           | 200              | -           | -                | -           | -                | -           | -              | 0.0%               |
|                      | <b>2455</b> | Instructional Software     | -                | 699              | -           | 1,091            | -           | 8,992            | -           | 9,441            | -           | 449            | 5.0%               |
|                      | <b>2720</b> | Testing & Assessment       | -                | -                | -           | -                | -           | -                | -           | 13,600           | -           | 13,600         | 0.0%               |
|                      | <b>3520</b> | Other Student Activities   | -                | -                | -           | 400              | -           | 400              | -           | 420              | -           | 20             | 5.0%               |
| <b>Expense Total</b> |             |                            | <b>26,925</b>    | <b>39,412</b>    | <b>-</b>    | <b>37,407</b>    | <b>-</b>    | <b>95,894</b>    | <b>-</b>    | <b>133,283</b>   | <b>-</b>    | <b>37,389</b>  | <b>39.0%</b>       |
| <b>Grand Total</b>   |             |                            | <b>2,258,049</b> | <b>2,190,344</b> | <b>36.5</b> | <b>2,529,871</b> | <b>39.0</b> | <b>2,780,172</b> | <b>39.9</b> | <b>3,102,133</b> | <b>40.2</b> | <b>321,961</b> | <b>11.6%</b>       |



**Figure 95: FY'19 Lowell Elementary School Budget, Special Education**

|                      |             |                          | FY2015<br>ACTUAL<br>EXPENDED | FY2016<br>ACTUAL<br>EXPENDED | FY'16<br>FTE | FY2017<br>ACTUAL<br>EXPENDED | FY'17<br>FTE | FY2018<br>ADOPTED<br>BUDGET | FY'18<br>FTE | FY2019<br>RECOMMENDED<br>BUDGET | FY'19<br>FTE | \$<br>CHG      | %<br>CHG      |
|----------------------|-------------|--------------------------|------------------------------|------------------------------|--------------|------------------------------|--------------|-----------------------------|--------------|---------------------------------|--------------|----------------|---------------|
| <b>Salary</b>        | <b>2220</b> | Building Department Head | -                            | -                            | -            | -                            | -            | -                           | 0.3          | 35,488                          | 0.3          | 35,488         | 0.0%          |
|                      | <b>2305</b> | Teachers, Classroom      | -                            | -                            | -            | 89,652                       | -            | -                           | -            | -                               | -            | -              | 0.0%          |
|                      | <b>2310</b> | Teachers, Specialists    | 725,781                      | 825,406                      | 8.8          | 822,818                      | 8.8          | 1,018,080                   | 13.3         | 1,073,340                       | 13.3         | 55,260         | 5.4%          |
|                      | <b>2320</b> | Therapeutic Services     | 50,389                       | 54,667                       | 1.7          | 54,952                       | 1.7          | 57,218                      | 1.6          | 79,765                          | 1.6          | 22,547         | 39.4%         |
|                      | <b>2330</b> | Para Professionals       | 441,515                      | 481,788                      | 18.0         | 534,950                      | 19.5         | 500,906                     | 18.7         | 546,216                         | 18.7         | 45,310         | 9.0%          |
|                      | <b>2357</b> | Prof Devel Expenses      | 540                          | -                            | -            | -                            | -            | -                           | -            | -                               | -            | -              | 0.0%          |
|                      | <b>2710</b> | Guidance & Adjustment    | 178,768                      | 208,352                      | 2.5          | 214,652                      | 2.5          | 221,116                     | 2.3          | 173,367                         | 1.8          | (47,749)       | -21.6%        |
|                      | <b>2800</b> | Psychological Services   | -                            | -                            | -            | 31,789                       | -            | -                           | 1.0          | 65,796                          | 1.0          | 65,796         | 0.0%          |
| <b>Salary Total</b>  |             |                          | <b>1,396,993</b>             | <b>1,570,213</b>             | <b>31.0</b>  | <b>1,748,813</b>             | <b>32.5</b>  | <b>1,797,320</b>            | <b>37.2</b>  | <b>1,973,971</b>                | <b>36.7</b>  | <b>176,651</b> | <b>9.8%</b>   |
| <b>Expense</b>       | <b>2430</b> | General Supplies         | -                            | 9                            | -            | 6,863                        | -            | 7,822                       | -            | 2,057                           | -            | (5,765)        | -73.7%        |
|                      | <b>2451</b> | Class Instr Technology   | -                            | 2,894                        | -            | -                            | -            | -                           | -            | 2,000                           | -            | 2,000          | 0.0%          |
|                      | <b>2720</b> | Testing & Assessment     | 4,613                        | 4,850                        | -            | 4,850                        | -            | 6,000                       | -            | -                               | -            | (6,000)        | -100.0%       |
| <b>Expense Total</b> |             |                          | <b>4,613</b>                 | <b>7,753</b>                 | <b>-</b>     | <b>11,713</b>                | <b>-</b>     | <b>13,822</b>               | <b>-</b>     | <b>4,057</b>                    | <b>-</b>     | <b>(9,765)</b> | <b>-70.6%</b> |
| <b>Grand Total</b>   |             |                          | <b>1,401,606</b>             | <b>1,577,966</b>             | <b>31.0</b>  | <b>1,760,526</b>             | <b>32.5</b>  | <b>1,811,142</b>            | <b>37.2</b>  | <b>1,978,028</b>                | <b>36.7</b>  | <b>166,886</b> | <b>9.2%</b>   |

Figure 96: FY'19 Lowell Elementary School Budget, Total

|                      |             |                            | FY2015           | FY2016           | FY2017      | FY2018           | FY2019      |                  |             | \$ CHG           | % CHG       |                |              |
|----------------------|-------------|----------------------------|------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|----------------|--------------|
|                      | CODE        | FUNCTION                   | ACTUAL           | ACTUAL           | FY'16       | ACTUAL           | FY'17       | ADOPTED          | FY'18       | RECOMMENDED      | FY'19       | '18 TO '19     | '18 TO '19   |
|                      |             |                            | EXPENDED         | EXPENDED         | FTE         | EXPENDED         | FTE         | BUDGET           | FTE         | BUDGET           | FTE         | REC'D          | REC'D        |
| <b>Salary</b>        | <b>2210</b> | School Building Leadership | 207,783          | 156,886          | 2.0         | 195,034          | 2.0         | 144,632          | 2.0         | 270,664          | 3.0         | 126,032        | 87.1%        |
|                      | <b>2220</b> | Building Department Head   | -                | -                | -           | -                | -           | -                | 0.9         | 99,361           | 0.9         | 99,361         | 0.0%         |
|                      | <b>2305</b> | Teachers, Classroom        | 1,625,915        | 1,541,272        | 25.0        | 1,808,187        | 26.0        | 1,852,802        | 26.0        | 1,895,393        | 25.0        | 42,591         | 2.3%         |
|                      | <b>2310</b> | Teachers, Specialists      | 1,004,393        | 1,133,960        | 13.3        | 1,298,795        | 14.8        | 1,568,483        | 19.3        | 1,606,864        | 19.3        | 38,381         | 2.4%         |
|                      | <b>2315</b> | Instr Coord & Team Leaders | -                | -                | -           | -                | -           | 2,469            | -           | -                | -           | (2,469)        | -100.0%      |
|                      | <b>2320</b> | Therapeutic Services       | 50,389           | 54,667           | 1.7         | 54,952           | 1.7         | 57,218           | 1.6         | 79,765           | 1.6         | 22,547         | 39.4%        |
|                      | <b>2325</b> | Substitute Teachers        | 50,686           | 75,296           | -           | 30,387           | -           | 50,796           | -           | 50,796           | -           | -              | 0.0%         |
|                      | <b>2330</b> | Para Professionals         | 441,515          | 481,788          | 18.0        | 534,950          | 19.5        | 500,906          | 19.7        | 546,216          | 19.7        | 45,310         | 9.0%         |
|                      | <b>2340</b> | Librarians & Media Center  | 53,097           | 56,329           | 1.0         | 59,612           | 1.0         | 62,932           | 1.0         | 90,545           | 1.0         | 27,613         | 43.9%        |
|                      | <b>2357</b> | Prof Devel Expenses        | 2,520            | -                | -           | -                | -           | -                | 0.3         | 44,615           | 0.6         | 44,615         | 0.0%         |
|                      | <b>2710</b> | Guidance & Adjustment      | 178,768          | 208,352          | 2.5         | 214,652          | 2.5         | 221,116          | 2.3         | 173,367          | 1.8         | (47,749)       | -21.6%       |
|                      | <b>2800</b> | Psychological Services     | -                | -                | -           | 31,789           | -           | -                | 1.0         | 65,796           | 1.0         | 65,796         | 0.0%         |
|                      | <b>3400</b> | Food Service               | 13,051           | 12,595           | 4.0         | 12,920           | 4.0         | 20,244           | 3.0         | 19,440           | 3.0         | (804)          | -4.0%        |
|                      | <b>4110</b> | Custodial Services         | 120,779          | 131,714          | 3.0         | 145,662          | 3.0         | 147,970          | 3.0         | 153,983          | 3.0         | 6,013          | 4.1%         |
| <b>Salary Total</b>  |             |                            | <b>3,748,896</b> | <b>3,852,859</b> | <b>70.5</b> | <b>4,386,938</b> | <b>74.5</b> | <b>4,629,567</b> | <b>80.1</b> | <b>5,096,804</b> | <b>79.9</b> | <b>467,237</b> | <b>10.1%</b> |
| <b>Expense</b>       | <b>2210</b> | School Building Leadership | -                | -                | -           | -                | -           | 5,575            | -           | 800              | -           | (4,775)        | -85.7%       |
|                      | <b>2357</b> | Prof Devel Expenses        | -                | -                | -           | -                | -           | -                | -           | 5,000            | -           | 5,000          | 0.0%         |
|                      | <b>2410</b> | Textbooks & Materials      | -                | -                | -           | -                | -           | -                | -           | 43,434           | -           | 43,434         | 0.0%         |
|                      | <b>2415</b> | Other Instr Materials      | -                | 1,971            | -           | 20               | -           | 2,500            | -           | 2,625            | -           | 125            | 5.0%         |
|                      | <b>2420</b> | Instructional Equipment    | 8,582            | 9,387            | -           | 9,105            | -           | 8,815            | -           | 9,255            | -           | 440            | 5.0%         |
|                      | <b>2430</b> | General Supplies           | 18,343           | 19,164           | -           | 33,455           | -           | 77,434           | -           | 50,765           | -           | (26,669)       | -34.4%       |
|                      | <b>2451</b> | Class Instr Technology     | -                | 11,094           | -           | 200              | -           | -                | -           | 2,000            | -           | 2,000          | 0.0%         |
|                      | <b>2455</b> | Instructional Software     | -                | 699              | -           | 1,091            | -           | 8,992            | -           | 9,441            | -           | 449            | 5.0%         |
|                      | <b>2720</b> | Testing & Assessment       | 4,613            | 4,850            | -           | 4,850            | -           | 6,000            | -           | 13,600           | -           | 7,600          | 126.7%       |
|                      | <b>3520</b> | Other Student Activities   | -                | -                | -           | 400              | -           | 400              | -           | 420              | -           | 20             | 5.0%         |
|                      | <b>4120</b> | Heating Of Buildings       | -                | -                | -           | -                | -           | -                | -           | -                | -           | -              | 0.0%         |
|                      | <b>4130</b> | Utility Services           | -                | -                | -           | -                | -           | -                | -           | -                | -           | -              | 0.0%         |
| <b>Expense Total</b> |             |                            | <b>31,537</b>    | <b>47,165</b>    | <b>-</b>    | <b>49,120</b>    | <b>-</b>    | <b>109,716</b>   | <b>-</b>    | <b>137,340</b>   | <b>-</b>    | <b>27,624</b>  | <b>25.2%</b> |
| <b>Grand Total</b>   |             |                            | <b>3,780,433</b> | <b>3,900,024</b> | <b>70.5</b> | <b>4,436,058</b> | <b>74.5</b> | <b>4,739,283</b> | <b>80.1</b> | <b>5,234,144</b> | <b>79.9</b> | <b>494,861</b> | <b>10.4%</b> |

## Early Steps Preschool

1 Concord Road  
Watertown, MA 02472  
617 926-7765

### Administration

Karen Feeney, Director

Figure 97: Early Steps Preschool Enrollment Trends

| School Year | AM | PM | Full Day | Sub-separate | Total |
|-------------|----|----|----------|--------------|-------|
| 2017-18     | 53 | 30 | 15       | 10           | 108   |
| 2016-17     | 46 | 39 | 15       | 12           | 112   |
| 2015-16     | 47 | 45 | 17       | 8            | 117   |



### FY'18 Accomplishments

- GET (General Education Team) form designed and implemented to identify if students that are enrolled as community based children present with a suspected disability that requires a special education evaluation.
- Implementation of tiered systems of support with a comprehensive list of interventions that target areas of development that require support.
- Teachers and Instructional Assistants are attending professional development as classroom teams.
  - provided through ACCEPT Collaborative
  - allows for teachers and IAs to plan according to IEPs, develop support plans, and identify roles and responsibilities that best support students

### FY'19 Budget Priorities

- The addition of the half time teacher and IA will provide more opportunities for children and families to have full day sessions (5 day 5 hours).
  - Currently there are 15 students that have access to this option.
  - With the increase of interest in the prekindergarten this may serve as an alternative for families who are waitlisted for the prekindergarten program.

**Figure 98: FY'19 Early Steps Preschool Budget, Additions and Reductions**

| Description                       | FTE        | Cost            | Notes   |
|-----------------------------------|------------|-----------------|---|
| Administrative Assistant          | 0.2        | 9,186           | Increase current 0.8 position to 1.0 position         |
| Preschool Teacher                 | 0.5        | 33,219          | To create additional full day, integrated class       |
| Preschool Instructional Assistant | 1.0        | 30,572          | To staff new full day, integrated class               |
| Administrative Assistant          | (0.5)      | (25,598)        | Aligning staffing to department needs                 |
| ESL Teacher                       | (0.5)      | (33,219)        | Aligning staffing to student needs                    |
| Revenue Offset                    |            | (28,800)        | Additional tuition for 8 students, additional 1/2 day |
| <b>TOTALS</b>                     | <b>2.5</b> | <b>(14,640)</b> |   |

**Figure 99: FY'19 Early Steps Preschool Budget**

|                      | CODE        | FUNCTION                   | FY2015<br>ACTUAL<br>EXPENDED | FY2016<br>ACTUAL<br>EXPENDED | FY'16<br>FTE | FY2017<br>ACTUAL<br>EXPENDED | FY'17<br>FTE | FY2018<br>ADOPTED<br>BUDGET | FY'18<br>FTE | FY2019<br>RECOMMENDED<br>BUDGET | FY'19<br>FTE | \$<br>CHG        | %<br>CHG        |
|----------------------|-------------|----------------------------|------------------------------|------------------------------|--------------|------------------------------|--------------|-----------------------------|--------------|---------------------------------|--------------|------------------|-----------------|
| <b>Salary</b>        | <b>2120</b> | District Department Head   | -                            | -                            | 3.0          | 105,854                      | 3.0          | 205,933                     | -            | 44,052                          | -            | (161,881)        | -78.6%          |
|                      | <b>2210</b> | School Building Leadership | -                            | -                            | -            | -                            | -            | (110,000)                   | 2.3          | 74,785                          | 2.0          | 184,785          | -168.0%         |
|                      | <b>2220</b> | Building Department Head   | -                            | -                            | -            | -                            | -            | -                           | 0.5          | 33,219                          | 0.5          | 33,219           | 0.0%            |
|                      | <b>2305</b> | Teachers, Classroom        | -                            | -                            | -            | -                            | -            | (100,000)                   | 8.1          | 309,136                         | 8.1          | 409,136          | -409.1%         |
|                      | <b>2320</b> | Therapeutic Services       | -                            | -                            | -            | -                            | -            | -                           | 3.8          | 253,077                         | 3.2          | 253,077          | 0.0%            |
|                      | <b>2330</b> | Para Professionals         | -                            | -                            | -            | -                            | -            | (50,000)                    | 16.2         | 477,373                         | 17.2         | 527,373          | -1054.7%        |
|                      | <b>2355</b> | Subs For Prof Devel        | -                            | 2,100                        | -            | -                            | -            | 3,600                       | -            | 3,600                           | -            | -                | 0.0%            |
|                      | <b>2800</b> | Psychological Services     | -                            | -                            | -            | -                            | -            | -                           | 0.5          | 36,652                          | 0.5          | 36,652           | 0.0%            |
| <b>Salary Total</b>  |             |                            | -                            | <b>2,100</b>                 | <b>3.0</b>   | <b>105,854</b>               | <b>3.0</b>   | <b>(50,467)</b>             | <b>31.4</b>  | <b>1,231,893</b>                | <b>31.5</b>  | <b>1,282,360</b> | <b>-2541.0%</b> |
| <b>Expense</b>       | <b>2120</b> | District Department Head   | -                            | 320                          | -            | (320)                        | -            | 1,648                       | -            | 1,567                           | -            | (81)             | -4.9%           |
|                      | <b>2430</b> | General Supplies           | -                            | 524                          | -            | 919                          | -            | 4,000                       | -            | 7,000                           | -            | 3,000            | 75.0%           |
| <b>Expense Total</b> |             |                            | -                            | <b>844</b>                   | -            | <b>599</b>                   | -            | <b>5,648</b>                | -            | <b>8,567</b>                    | -            | <b>2,919</b>     | <b>51.7%</b>    |
| <b>Grand Total</b>   |             |                            | -                            | <b>2,944</b>                 | <b>3.0</b>   | <b>106,453</b>               | <b>3.0</b>   | <b>(44,819)</b>             | <b>31.4</b>  | <b>1,240,460</b>                | <b>31.5</b>  | <b>1,285,279</b> | <b>-2867.7%</b> |

## Revenue Sources

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

The FY’19 Superintendent’s Recommended Budget of \$48,013,523 is net of \$4,218,961 in various federal and state grant offsets and local district revolving fund revenues. Including these offsets, the gross amount necessary to fund the educational and operational needs of Watertown Public Schools (not including expenditures made by the Town on behalf of the schools), is actually \$52,232,484. Thus, these revenues account for 8.1% of the total funding request of the district.

## Grant Funds

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

### Federal Grants

#### **Title I**

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

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

In FY'18, Watertown Public Schools was awarded \$311,878 in Title I funding, a decrease of \$51,781 or 14% from FY'17. In accordance with the federal Tydings Amendment, school districts are allowed to carry forward some federal funding after following an appropriate notification process to the awarding authority (MA DESE). In FY'18, Watertown had an additional \$131,455 in Title I "carry forward" funds. The availability of these carry forward funds helps us to mitigate variability of federal funding streams.

For the current year funds are used to offset 25% of the salaries of eight reading specialists working at our three Title I schools. These staff are providing targeted support to identified students. In FY'19, we assume a 2% decrease in our federal Title I funding and we utilize \$118,626 of this funding as a salary offset, a reduction of 50% from FY'18 offset levels. The remainder of the Title I funding will be used to fund professional development to support teachers in addressing the needs of struggling learners, instructional supplies and materials to support the needs of disadvantaged students, or additional support services to students and families who are economically disadvantaged.

### **Title IIA**

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

In FY'18, Watertown Public Schools were awarded \$70,492 in Title IIA funding, a decrease of \$6,936 or 9% from FY'17. These funds are not used as an offset to the budget as they supplement district efforts aligned to the established purpose of Title IIA. Funding is assumed to decrease by 2% for FY'19.

### **Title III**

As with the Title I and Title II, Title III grants were established as part of the ESEA of 1965 and are to be used to ensure that English learners (ELs) attain English language proficiency and meet state academic standards. This grant is administered by the MA DESE and regulations provide that districts or consortia of districts must have more than 100 students classified as ELs in order to be eligible for Title III funding. Watertown has approximately 339 students (13% of total enrollment) classified as English Language Learners so the district qualifies for funding independently.

In FY'18, Watertown was awarded \$54,886 in Title III funding, an increase of \$5,707 or 11% from FY'17. We are assuming a 2% reduction in funding of Title III in FY'19. This funding is used to provide supplemental resources and supports to our English Language Learners as well as professional development for instructional staff to best meet the needs of ELs through Sheltered English Immersion instruction. It also presently funds the salary of a 0.5 FTE ESL tutor at Watertown High School. In the FY'19 Superintendent's Recommended Budget, one of the recommended additions is a 0.5 FTE ESL teacher which would shift the salary for this position from the Title III grant to the operating budget, allowing us to utilize these additional Title III resources to provide more supports for students and families.

## **PL 92-142**

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

In FY'18, Watertown was awarded \$843,686 in IDEA funding, a decrease of \$2,921 or 0.3% from FY'17. Watertown Public Schools utilizes these funds to pay tuition and transportation expenses for students placed out of district, as well as professional development expenses for special education staff. The IDEA grant is assumed to decrease 2% in FY'19 which results in an \$80,000 reduction in revenue offsets in the FY'19 budget.

## **Early Childhood Special Education**

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

In FY'18, Watertown was awarded \$35,445 in ECSE funding, a decrease of \$1,417 or 4% from FY'17. These funds are used as salary support for the instructional staff providing services to qualified students. In FY'19, we assume a 2% decrease in funding.

## **Special Education Program Improvement**

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

In FY'18, Watertown Public Schools received no funding under this grant program as it was significantly reduced at the federal level. These funds had been used in the past to provide targeted professional development to special education instructional support staff. This funding is supplemental and no provides no offset to the district's budget. We assume that this grant will not be funded in FY'19.

## **Perkins Grant**

The Carl D. Perkins Career and Technical Education Act of 2006 (Perkins IV) is a principal source of federal funding to states and discretionary grantees for the improvement of secondary and postsecondary career and technical education programs across the nation. The purpose of the Act is to develop more fully the academic, career, and technical skills of secondary and postsecondary students who

elect to enroll in career and technical education programs. Funding is appropriated at the federal level under Title I and administered each year by MA DESE as a formula grant.

In FY'18, Watertown schools was awarded \$27,538 in Perkins funding, a decrease of \$4,220 or 13% from FY'17. These funds are used to support CTE Programs at Watertown High School. These funds are supplemental and do not provide an offset to the operating budget. A 2.0% reduction is assumed for fiscal year 2019.

## State Grants

### **Coordinated Family and Community Engagement Grant**

Coordinated Family and Community Engagement Programs (CFCE) are locally based programs serving families with children birth through school age. The Coordinated Family and Community Engagement Grant is a consolidation of the Community Partnerships for Children Programs (CPC), Massachusetts Family Network Programs (MFN), Parent Child Home Programs (PCHP) and Joint Family Support Programs (JFSP). There are five main goals of the CFCE program: increase knowledge of and accessibility to high-quality early education and care programs and services for families with children prenatal through school-age; promote parent education, family engagement and early literacy; facilitate collaboration and community planning between local early education and care partners and other community stake holders, including parents; provide support and information to families with children transitioning between and among early education and care settings, home and school; and support early education and care programs across the public and private sectors in delivering high-quality services. These grants are administered by the Department of Early Education and Care.

In FY'18, Watertown Public Schools was awarded \$162,520 in CFCE funding, an increase of 9% from FY'17 amounts. This funding is used to staff and resource the Watertown Family Network, housed at the Phillips School. In FY'19, an assumption of level funding is made. None of these resources serve as an offset to the school operating budget but are supplemental funds that support predominantly the needs of non-school age children and their families.

### **Universal Pre-K Grant**

Watertown Public Schools has been a recipient of the Universal Pre-K (UPK) grant since Fiscal Year 2014. The UPK program promotes school readiness and positive outcomes for children. The program includes grants for programs to meet and maintain the quality requirements of the program. The UPK Pilot program, initiated in 2007, was designed to help with the long term planning and implementation of universal preschool throughout the Commonwealth. Presently, for FY'18, grants are only awarded as renewal grants to agencies and districts who received funding in the prior fiscal year, which includes Watertown.

UPK classroom grants may be used to fund teacher salaries, strengthen teaching practice and improve teacher skills, help programs better understand and community children's progress, support accreditation activities, or provide additional services to meet children's



physical, social, and emotional needs. Funding in Watertown has been used for these purposes. In FY'18, Watertown was awarded \$42,000 in funding. Level funding is assumed for FY'19 of which \$10,000 is used to offset pre-school staff salaries.

### **Inclusive Preschool Learning Environments**

The IPLE Grant is designed to support preschool learning environments serving preschool-aged children with and without disabilities in high quality, inclusive early education and care settings. This grant was formerly known as Chapter 188/Phase I Direct Services of Community Partnership for Children (CPC) Grant. Since FY'16, this competitive grant opportunity has only been offered as a renewal grant to districts previously receiving IPLE funding, which includes Watertown. In FY'18, Watertown was awarded \$15,935 in IPLE funds which are used to support existing integrated preschool classroom programs. There is no offset to the budget and level funding is assumed for FY'19.

### **Homeless Transportation Reimbursement Grant**

Under the federal McKinney-Vento Homeless Assistance Act, homeless children are ensured transportation to and from school for free, regardless of where they are living. Communities must continually fund the transportation and education of these homeless children after they are placed in a different municipality for temporary housing. The costs are shared between the host community and community of origin. In fiscal year 2012, state auditor Suzanne Bump reviewed the requirements of M-V and determined that they constituted an unfunded mandate. As a result, a homeless transportation reimbursement grant program was established in Fiscal Year 2013. In its initial year, reimbursement for homeless transportation expense was 94%. Since that time, the commitment to funding has significantly declined. In FY'18, the reimbursement rate anticipated is 36.8%. The reimbursement rate is based on the number of homeless students reported in the prior year's End of Year Pupil and Financial Report. In FY'17, Watertown reported homeless transportation expenditures of \$22,156 resulting an anticipated award of \$8,153.41. Our homeless transportation expenses are lower in FY'18 so we are anticipating an award of just \$3,300 for FY'19.

### **Non-Resident Vocational Transportation Reimbursement Grant**

In Massachusetts, districts that send students to regional vocational schools of which they are not members are required to fund the cost of transporting those students to those schools. The state has been reimbursing school districts at a very small percentage for the last decade with the reimbursement rate declining each year for the past decade. From a high of 15% a number of years ago, the current reimbursement rate anticipated in FY'18 is 6.4%. The amount received in FY'18 is based on the expenditures reported on the FY'17 End of Year Financial Report. Watertown's claim for FY'17 was \$61,903. Assuming a reimbursement rate of 6.4%, we are anticipating an award of just \$3,962 for FY'18. For FY'19, we are assuming a 5.0% reimbursement rate to be applied to an FY'18 anticipated claim of \$83,000 for a total of \$4,200.

### **Special Education Reimbursement Grant (Circuit Breaker)**

The state special education reimbursement program, commonly known as the circuit breaker program, was started in FY04 to provide additional state funding to districts for high-cost special education students. The threshold for eligibility is tied to four times the state

average foundation budget per pupil as calculated under the chapter 70 program, with the state paying 75 percent of the costs above that threshold.

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

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

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

In FY'18, Watertown Public Schools was awarded \$1,785,308 in Circuit Breaker funding as a reimbursement for claims filed in June of 2017. Watertown Public Schools also carried forward the full FY'17 award amount of \$1,917,274 which was used to offset FY'18 out of district tuition expenses. As mentioned above, state regulations allow for all or a portion of prior year receipts to be carried forward to the subsequent fiscal year. However, these prior year funds must be expended completely before current year receipts can be spent. Presently, we have not yet had to expend any of the FY'18 award despite an assumption that \$1.4 million of FY'18 receipts would be necessary to offset the FY'18 tuition budget. Since the full amount of the FY'17 award was carried forward and available as an offset (we had assumed that only \$1.1 million would be available), we presently are anticipating the need to use just \$751,905 in FY'18 Circuit Breaker receipts, \$741,718 less than what was anticipated. The FY'19 budget assumes a 2% reduction in the Circuit breaker award for a total of \$1,749,602. The FY'19 budget assumes that the entire FY'18 award of \$1,785,308 will be available as an offset in FY'19 and that an additional \$400,000 in FY'19 Circuit Breaker receipts will also be used to offset the FY'19 budget.

### **Foundation Reserve Grant**

Through special appropriation, in FY'16 and FY'17, Watertown Public Schools received additional special education reimbursement funding in the amount of \$250,000 specifically earmarked for districts with high cost Chapter 766 schools within their communities that have resulted in a significant financial burden due to move in and placement of in-district students at those schools. This funding is subject to appropriation each year as part of the budget process. At the present time, the FY'18 funding has been applied for but no notice

of award has been received. That said, we have received word from our state legislators that the award of \$250,000 has been approved so we have utilized this FY'18 amount as an offset to the FY'19 budget.

## **Revolving Funds**

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

### **Athletics**

Athletic fees for participation in middle school and high school athletics as well as gate receipts from athletic events are deposited to the Athletic Revolving Fund. Revenues from the fund are used to offset expenses related to the operation of the Athletic program, most specifically, transportation costs. The offset for FY'19 is \$132,000.

### **Community Education**

Watertown Public Schools operates an excellent community education program that provides services to students, families, and community members outside of the regular school day. The largest of the community education programs is the extended day program that provides before school and after school care to children. Watertown also offers enrichment programs and vacation week programs (February and April) to students and families. In addition, a summer program of offerings is also available. Finally, adult education programs are also offered. These programs are all fee-based and operate self-sufficiently without any contribution from the general fund budget. Community education does contribute funding to the operating budget to offset the expense associated with the heating, electricity and maintenance that are attributed to the programs' use of our buildings beyond the regular school day or school year. In FY'19, that offset is \$150,000.

### **Pre-School Program**

Watertown Public Schools operates a high-quality preschool program for children ages 3-5. This is an integrated program where special needs students learn alongside typically developing peers. Revenues are collected in the form of tuition charged for students without disabilities to participate in the program. The tuition receipts are used to offset salaries and expenses attributed to this program. In FY'19, the offset to the budget is \$301,647.

### **Pre-Kindergarten Program**

The Pre-Kindergarten program is designed to provide educational and social experiences for 4-year old children who will be entering kindergarten in the next school year. This program is available to Watertown children who turn four before September 1st. This is a unique program that only a handful of districts across the state operate. Revenues are collected in the form of tuition charged for students who participate in the program. The tuition receipts are used to offset salaries for the staff assigned to this program. In FY'19, the offset to the budget is \$326,786.

### **Transportation**

Massachusetts law requires that any students in Grades K-6 who reside two miles or more away from their school be transported at no cost by the school district. Watertown's policy for transportation of students offers free transportation to a greater number of students than what is required by regulation. For those that are not exempted by state regulation or district policy, a fee of \$200 or \$300 per year is assessed (depending upon the location and grade level of the student). The fees collected are deposited to the Transportation Revolving Fund. Those receipts are used to partially offset the costs associated with regular day bussing. In FY'19, the offset to the budget is \$40,000.

### **Rental of Facilities**

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

### **Food Services**

The Watertown Food Service Program is, essentially, a self-funded program. The revenues collected are from the sale of school breakfast and school lunch as well as meals sold to school staff. The revenues raised are then used to purchase the food, equipment, and supplies necessary to operate the program and to pay for the salaries of the staff who work for the Food Services Department. Other revenue received is from the state and federal reimbursements to which the program is entitled under the National School Lunch Program administered by the MA DESE. Presently, the only salary expense not charged to the Food Services program is the salary of the Director of Food Services. In FY'19, the Food Service Revolving Fund is expected to have a sufficient balance to offset 50% of the cost of the Director's salary. The long term goal is to charge the entire salary of the Director to this Revolving Fund as the retained earnings increases with the growth of the program.

### **Private Gifts and Grants**

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

### **School Related Expenses Carried by the Town**

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

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

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

**Figure 100: Watertown Grant Funding, Five Year History and FY'19 Projected**

| 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             |                   |                   |                   |
| <b>TOTAL Grant Funds Available</b>              |                | <b>3,554,469</b>      | <b>3,666,413</b>  | <b>4,013,325</b>  | <b>4,223,066</b>  | <b>4,226,194</b>  | <b>4,242,521</b>  |

Figure 101: Watertown Revolving Funds, Three Year Historical Analysis

|                                    | Fiscal Yr | Balance Forward | Revenue/Adj  | Rvsd Budget  | Expended     | Encumbrances | Remaining Budget |
|------------------------------------|-----------|-----------------|--------------|--------------|--------------|--------------|------------------|
| 2601 - 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     |
| 2602 - 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     |
| 2603 - COMMUNITY PARTNERSHPS       | 2016      | \$3,718.69      | \$0.00       | \$3,718.69   | \$536.83     | \$0.00       | \$3,181.86       |
|                                    | 2017      | \$3,181.86      | \$0.00       | \$3,181.86   | \$385.31     | \$0.00       | \$2,796.55       |
|                                    | 2018      | \$2,796.55      | \$0.00       | \$2,796.55   | \$273.30     | \$0.00       | \$2,523.25       |
| 2605 - SPED SUMMER SCHOOL PROGRAMS | 2016      | \$45,915.05     | \$0.00       | \$45,915.05  | \$500.00     | \$0.00       | \$45,415.05      |
|                                    | 2017      | \$45,415.05     | \$0.00       | \$45,415.05  | \$45,355.08  | \$0.00       | \$59.97          |
|                                    | 2018      | \$59.97         | \$0.00       | \$59.97      | \$0.00       | \$0.00       | \$59.97          |
| 2650 - COMMUNITY ED UMBRELLA       | 2016      | \$25,945.62     | \$316,628.00 | \$342,573.62 | \$213,261.90 | \$0.00       | \$129,311.72     |
|                                    | 2017      | \$129,311.72    | \$1,057.91   | \$130,369.63 | \$152,751.26 | \$0.00       | (\$22,381.63)    |
|                                    | 2018      | (\$22,381.63)   | \$202,207.10 | \$179,825.47 | \$91,448.26  | \$63,344.18  | \$25,033.03      |
| 2651 - ADULT ED                    | 2016      | \$33,510.02     | \$20,612.60  | \$54,122.62  | \$15,662.98  | \$0.00       | \$38,459.64      |
|                                    | 2017      | \$38,459.64     | \$18,431.25  | \$56,890.89  | \$14,947.49  | \$0.00       | \$41,943.40      |
|                                    | 2018      | \$41,943.40     | \$714.75     | \$42,658.15  | \$23,283.18  | \$0.00       | \$19,374.97      |
| 2652 - SUMMER SCHOOL               | 2016      | \$8,718.84      | \$23,325.00  | \$32,043.84  | \$12,208.50  | \$0.00       | \$19,835.34      |
|                                    | 2017      | \$19,835.34     | \$9,115.02   | \$28,950.36  | \$12,904.66  | \$0.00       | \$16,045.70      |
|                                    | 2018      | \$16,045.70     | \$7,394.00   | \$23,439.70  | \$5,782.50   | \$0.00       | \$17,657.20      |
| 2653 - HOSMER EXTENDED DAY         | 2016      | \$240,034.85    | \$393,490.82 | \$633,525.67 | \$462,830.83 | \$0.00       | \$170,694.84     |
|                                    | 2017      | \$170,694.84    | \$364,111.51 | \$534,806.35 | \$482,882.20 | \$0.00       | \$51,924.15      |
|                                    | 2018      | \$51,924.15     | \$251,575.18 | \$303,499.33 | \$182,550.92 | \$44,127.23  | \$76,821.18      |
| 2654 - AM EXTENDED DAY             | 2016      | \$51,506.81     | \$49,473.00  | \$100,979.81 | \$69,179.74  | \$0.00       | \$31,800.07      |
|                                    | 2017      | \$31,800.07     | \$48,382.00  | \$80,182.07  | \$31,412.91  | \$0.00       | \$48,769.16      |
|                                    | 2018      | \$48,769.16     | \$27,974.50  | \$76,743.66  | \$15,834.23  | \$0.00       | \$60,909.43      |
| 2655 - COURSES FOR KIDS            | 2016      | \$82,789.65     | \$58,639.00  | \$141,428.65 | \$82,353.23  | \$0.00       | \$59,075.42      |
|                                    | 2017      | \$59,075.42     | \$27,487.00  | \$86,562.42  | \$48,727.65  | \$0.00       | \$37,834.77      |
|                                    | 2018      | \$37,834.77     | \$52,749.00  | \$90,583.77  | \$14,408.72  | \$305.94     | \$75,869.11      |
| 2656 - VACATION ENRICHMENT         | 2016      | \$110,791.67    | \$64,385.80  | \$175,177.47 | \$113,129.02 | \$0.00       | \$62,048.45      |
|                                    | 2017      | \$62,048.45     | \$56,213.01  | \$118,261.46 | \$37,479.24  | \$0.00       | \$80,782.22      |
|                                    | 2018      | \$80,782.22     | \$32,409.40  | \$113,191.62 | \$69,917.06  | \$520.00     | \$42,754.56      |

|                                     | Fiscal Yr | Balance Forward | Revenue/Adj  | Rvsd Budget  | Expended     | Encumbrances | Remaining Budget |
|-------------------------------------|-----------|-----------------|--------------|--------------|--------------|--------------|------------------|
| 2658 - LOWELL EXTENDED DAY          | 2016      | \$179,126.93    | \$308,542.19 | \$487,669.12 | \$279,150.39 | \$0.00       | \$208,518.73     |
|                                     | 2017      | \$208,518.73    | \$224,866.93 | \$433,385.66 | \$264,454.25 | \$0.00       | \$168,931.41     |
|                                     | 2018      | \$168,931.41    | \$176,618.09 | \$345,549.50 | \$188,304.51 | \$30,218.55  | \$127,026.44     |
| 2660 - CUNNIFF EXTENDED DAY PROGRAM | 2016      | \$219,349.78    | \$222,502.82 | \$441,852.60 | \$269,474.36 | \$0.00       | \$172,378.24     |
|                                     | 2017      | \$172,378.24    | \$114,771.61 | \$287,149.85 | \$135,852.99 | \$0.00       | \$151,296.86     |
|                                     | 2018      | \$151,296.86    | \$119,118.43 | \$270,415.29 | \$172,178.36 | \$2,878.41   | \$95,358.52      |
| 2673 - ROBOTICS REVOLVING           | 2016      | \$5,947.59      | \$18,628.00  | \$24,575.59  | \$19,422.98  | \$0.00       | \$5,152.61       |
|                                     | 2017      | \$5,152.61      | \$9,000.00   | \$14,152.61  | \$11,806.45  | \$0.00       | \$2,346.16       |
|                                     | 2018      | \$2,346.16      | \$3,104.71   | \$5,450.87   | \$2,000.00   | \$100.00     | \$3,350.87       |
| 2674 - MARJ MILANO LIBRARY GIFT     | 2016      | \$24,775.18     | \$0.00       | \$24,775.18  | \$7,045.70   | \$0.00       | \$17,729.48      |
|                                     | 2017      | \$17,729.48     | \$0.00       | \$17,729.48  | \$5,422.90   | \$0.00       | \$12,306.58      |
|                                     | 2018      | \$12,306.58     | \$0.00       | \$12,306.58  | \$1,022.30   | \$0.00       | \$11,284.28      |
| 2675 - SCHOOL GIFTS                 | 2016      | \$58,204.67     | \$43,817.90  | \$102,022.57 | \$30,195.15  | \$0.00       | \$71,827.42      |
|                                     | 2017      | \$71,827.42     | \$51,182.06  | \$123,009.48 | \$44,915.78  | \$0.00       | \$78,093.70      |
|                                     | 2018      | \$78,093.70     | \$1,695.00   | \$79,788.70  | \$12,572.17  | \$4,917.44   | \$62,299.09      |
| 2677 - 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     |
| 2679 - GUIDANCE                     | 2016      | \$13,329.19     | \$19,036.00  | \$32,365.19  | \$19,076.01  | \$0.00       | \$13,289.18      |
|                                     | 2017      | \$13,289.18     | \$8,670.13   | \$21,959.31  | \$17,977.77  | \$0.00       | \$3,981.54       |
|                                     | 2018      | \$3,981.54      | \$4,790.00   | \$8,771.54   | \$5,765.34   | \$94.26      | \$2,911.94       |
| 2680 - MUSIC/DRAMA PRODUCTIONS      | 2016      | \$3,296.80      | \$7,923.93   | \$11,220.73  | \$1,628.85   | \$0.00       | \$9,591.88       |
|                                     | 2017      | \$9,591.88      | \$7,975.83   | \$17,567.71  | \$2,411.08   | \$0.00       | \$15,156.63      |
|                                     | 2018      | \$15,156.63     | \$1,836.21   | \$16,992.84  | \$0.00       | \$0.00       | \$16,992.84      |
| 2681 - TEXTBOOK                     | 2016      | \$5,148.31      | \$1,677.20   | \$6,825.51   | \$83.00      | \$0.00       | \$6,742.51       |
|                                     | 2017      | \$6,742.51      | \$816.07     | \$7,558.58   | \$2,521.62   | \$0.00       | \$5,036.96       |
|                                     | 2018      | \$5,036.96      | \$815.59     | \$5,852.55   | \$0.00       | \$0.00       | \$5,852.55       |
| 2682 - TECHNOLOGY                   | 2016      | \$0.00          | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00           |
|                                     | 2017      | \$0.00          | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00           |
|                                     | 2018      | \$0.00          | \$984.28     | \$984.28     | \$782.04     | \$0.00       | \$202.24         |
| 2750 - NON-RESIDENT TUITION         | 2016      | \$1,290.72      | \$0.00       | \$1,290.72   | \$0.00       | \$0.00       | \$1,290.72       |
|                                     | 2017      | \$1,290.72      | \$0.00       | \$1,290.72   | \$0.00       | \$0.00       | \$1,290.72       |
|                                     | 2018      | \$1,290.72      | \$0.00       | \$1,290.72   | \$0.00       | \$0.00       | \$1,290.72       |
| 2751 - SCHOOL PROPERTY DAMAGE       | 2016      | \$895.73        | \$0.00       | \$895.73     | \$0.00       | \$0.00       | \$895.73         |
|                                     | 2017      | \$895.73        | \$898.58     | \$1,794.31   | \$485.58     | \$0.00       | \$1,308.73       |
|                                     | 2018      | \$1,308.73      | \$0.00       | \$1,308.73   | \$0.00       | \$0.00       | \$1,308.73       |



|                                | Fiscal Yr | Balance Forward      | Revenue/Adj    | Rvsd Budget  | Expended     | Encumbrances | Remaining Budget |
|--------------------------------|-----------|----------------------|----------------|--------------|--------------|--------------|------------------|
| 2765 - 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     |
| 2770 - BULDING LEASE           | 2016      | \$0.00               | \$2,693.92     | \$2,693.92   | \$780.00     | \$0.00       | \$1,913.92       |
|                                | 2017      | \$1,913.92           | \$0.00         | \$1,913.92   | \$1,913.92   | \$0.00       | \$0.00           |
|                                | 2018      | \$0.00               | \$0.00         | \$0.00       | \$0.00       | \$0.00       | \$0.00           |
| 2771 - 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      |
| 2800 - 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 | \$373,336.02 | (\$345,413.97)   |
| 2904 - TEACHER GRANT/GIFT      | 2016      | \$81,681.20          | \$72,270.00    | \$153,951.20 | \$79,553.41  | \$0.00       | \$74,397.79      |
|                                | 2017      | \$74,397.79          | \$36,026.69    | \$110,424.48 | \$35,357.86  | \$0.00       | \$75,066.62      |
|                                | 2018      | \$75,066.62          | \$6,968.10     | \$82,034.72  | \$4,608.21   | \$4,090.98   | \$73,335.53      |
| 2905 - MFN FUNDRAISING         | 2016      | \$79,678.44          | \$28,271.00    | \$107,949.44 | \$28,365.43  | \$0.00       | \$79,584.01      |
|                                | 2017      | \$79,584.01          | \$11,870.00    | \$91,454.01  | \$26,489.20  | \$0.00       | \$64,964.81      |
|                                | 2018      | \$64,964.81          | \$19,525.00    | \$84,489.81  | \$34,859.66  | \$7,248.27   | \$42,381.88      |
| 2909 - SCIENCE TRIPS BONAIRE   | 2016      | \$17,126.50          | \$0.00         | \$17,126.50  | \$0.00       | \$0.00       | \$17,126.50      |
|                                | 2017      | \$17,126.50          | \$585.00       | \$17,711.50  | \$1,668.36   | \$0.00       | \$16,043.14      |
|                                | 2018      | \$16,043.14          | \$0.00         | \$16,043.14  | \$0.00       | \$0.00       | \$16,043.14      |
| 2913 - WHS NEWSPAPER REVOLVING | 2016      | \$137.04             | \$650.00       | \$787.04     | \$295.00     | \$0.00       | \$492.04         |
|                                | 2017      | \$492.04             | \$1,151.58     | \$1,643.62   | \$0.00       | \$0.00       | \$1,643.62       |
|                                | 2018      | \$1,643.62           | \$1,525.00     | \$3,168.62   | \$575.00     | \$250.00     | \$2,343.62       |
| 2914 - YEARBOOK HIGH SCHOOL    | 2016      | \$3,888.81           | \$2,635.00     | \$6,523.81   | \$4,510.20   | \$0.00       | \$2,013.61       |
|                                | 2017      | \$2,013.61           | \$4,265.00     | \$6,278.61   | \$2,346.57   | \$0.00       | \$3,932.04       |
|                                | 2018      | \$3,932.04           | \$0.00         | \$3,932.04   | \$0.00       | \$0.00       | \$3,932.04       |
|                                |           | <b>FY16 Revenues</b> | \$3,349,055.04 |              |              |              |                  |
|                                |           | <b>FY17 Revenues</b> | \$2,603,482.05 |              |              |              |                  |
|                                |           | <b>FY18 Revenues</b> | \$1,929,807.24 |              |              |              |                  |

## Information Section

---

## Overview

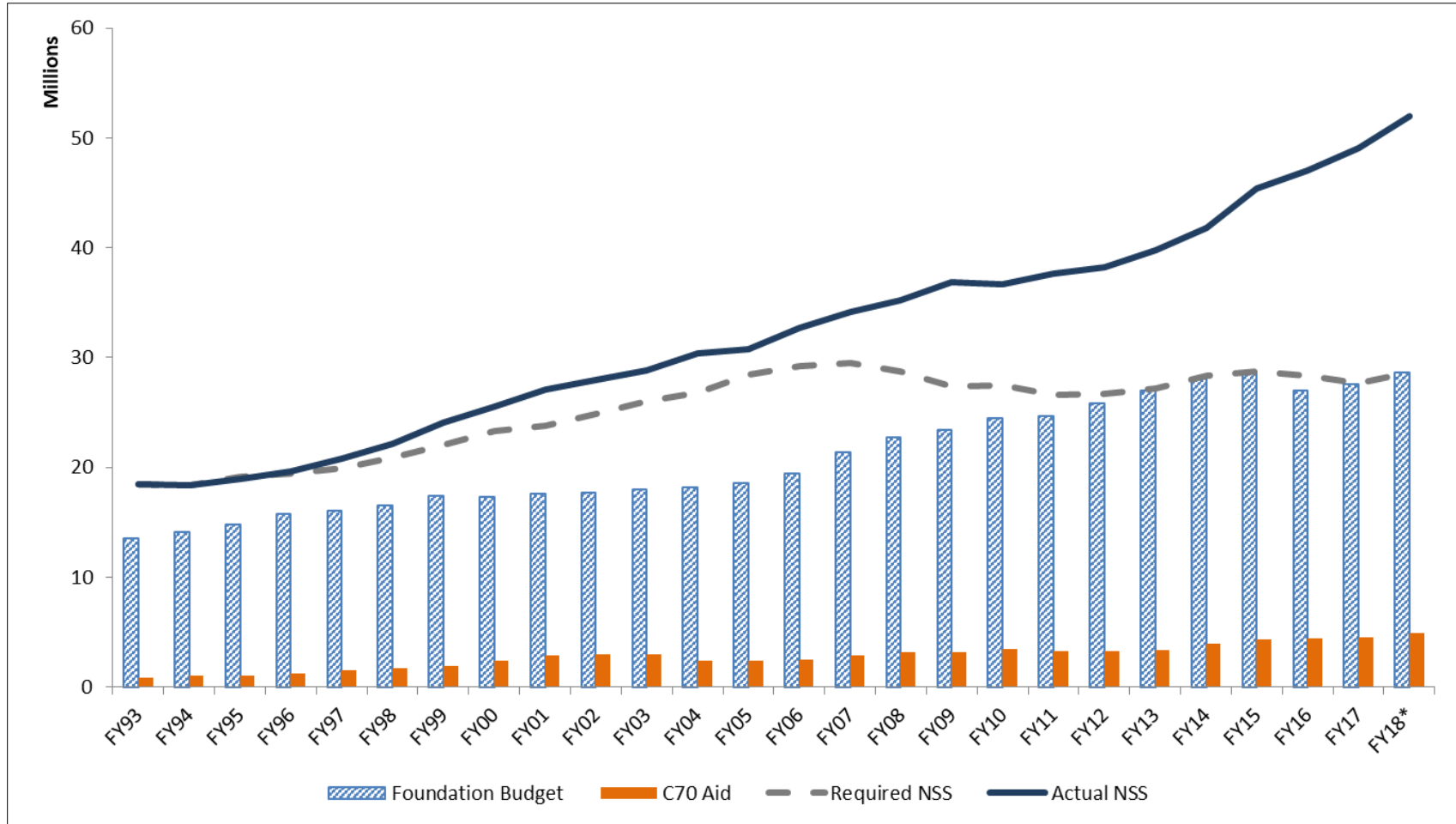
The information section of the budget is designed to provide the reader with a deeper understanding of the context within which the FY'19 Superintendent's Recommended Budget was developed. It includes financial information that clarifies the fiscal environment in which the district operates as well as demographic and student performance data to illustrate the current educational condition of the school district and the anticipated outcomes that the resources allocated in FY'19 will assist us in achieving for students.

## Foundation Budget and Chapter 70 Aid

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

Once the Foundation Budget is established, that amount sets the Net School Spending (NSS) Requirement that each district must invest in the education of its children. The expense is shared between the community and the state. The community's "fair share" is determined by evaluating its property wealth, as measured by Equalized Property Value (EQV), and income. Once the community's share is determined, the difference between the Foundation Budget or NSS and the community's share establishes the state's contribution which is known as Chapter 70 Aid. The chart below shows, historically, the Foundation Budget amount for Watertown as well as the Required Net School Spending, Actual Net School Spending, and Chapter 70 Aid paid to the Town of Watertown. As the chart below shows, Watertown's spending on education has exceeded its Net School Spending amount by an average of 66% over the past five years (FY'14 - FY'18). As stated above, it is important to note that NSS is a measure of the minimum funding necessary to provide an *adequate* education to students. It is not a measure of the true cost to educate children today and to prepare them for the experiences they will face in the future.

Figure 102: Historical Trends in Foundation Budget, Net School Spending, and Chapter 70 Funding

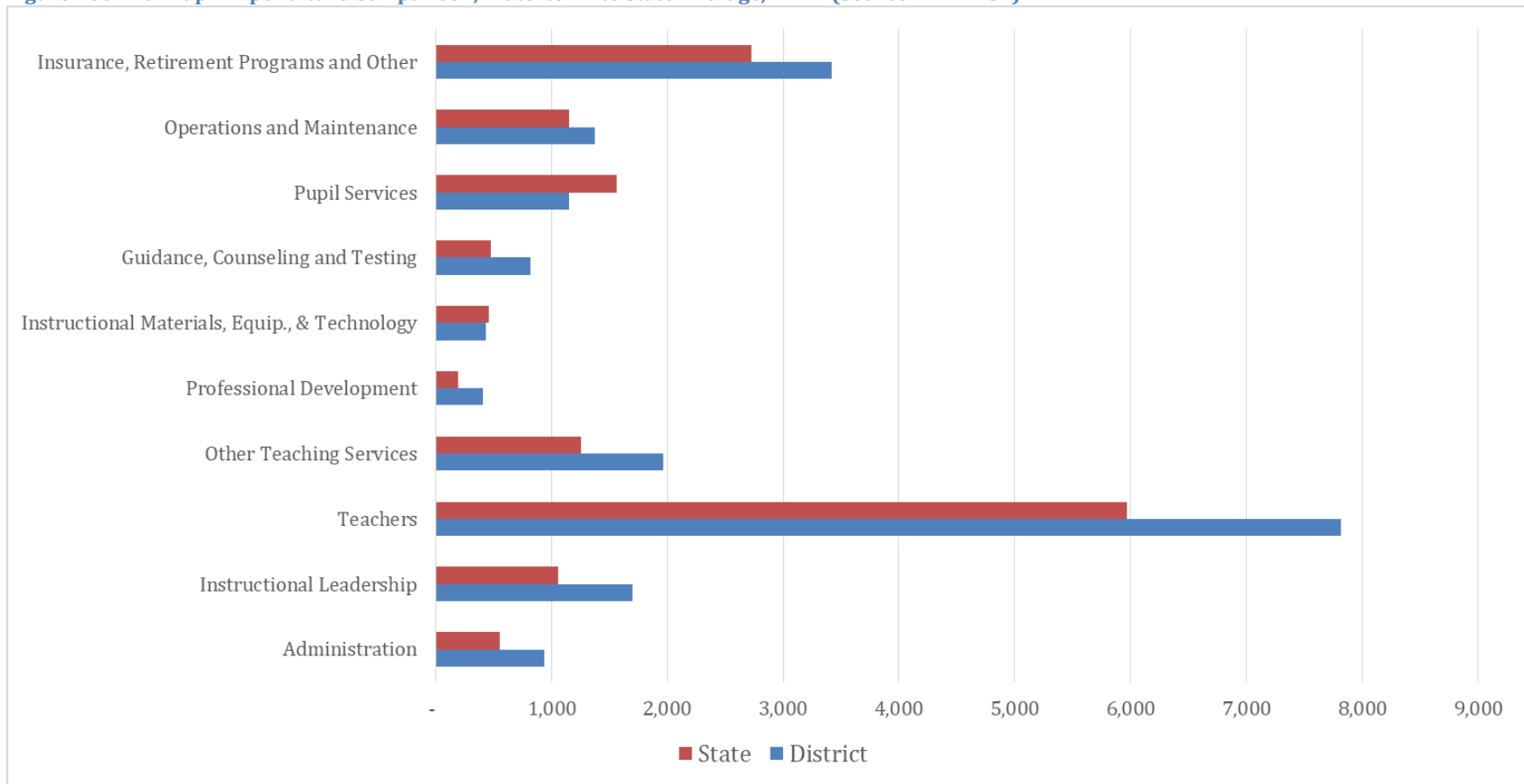


### Per Pupil Expenditures

Spending trends are best analyzed using a per-pupil approach to allow for comparison to peer districts and state averages. Over the last several years, Watertown’s per pupil spending has exceeded the state average by an average of 34%. Figure 103 below show Watertown’s per pupil spending compared to the state average. The largest gap is in the “Teachers” category where Watertown spends

nearly \$2,000 more per pupil than the state average. The chart also shows that Watertown spends more than the state average in every category with the exception of Instructional Materials, Equipment & Technology and Pupil Services. The Pupil Services category includes pupil transportation. Compared to other districts in the Commonwealth, we transport far fewer students than average which is why spending on a per pupil basis in this category is below the state average.

**Figure 103: Per Pupil Expenditure Comparison, Watertown to State Average, FY'17 (Source: MA DESE)**



**Figure 104: Per Pupil Expenditure Trends by Function, Watertown and State Average (Source: MA DESE)**

| Description                                   | 2015                     |                  |                 |                    | 2016                     |                  |                 |                    | 2017                     |                  |                 |                    |
|---|--------------------------|------------------|-----------------|--------------------|--------------------------|------------------|-----------------|--------------------|--------------------------|------------------|-----------------|--------------------|
|   | \$ Per In-District Pupil | % of In-District | State Average   | % of State Average | \$ Per In-District Pupil | % of In-District | State Average   | % of State Average | \$ Per In-District Pupil | % of In-District | State Average   | % of State Average |
| Administration                                | \$725                    | 3.9%             | \$531           | 136.5%             | \$836                    | 4.3%             | \$550           | 151.9%             | \$937                    | 4.7%             | \$552           | 169.7%             |
| Instructional Leadership                      | \$1,424                  | 7.7%             | \$976           | 145.9%             | \$1,502                  | 7.7%             | \$1,017         | 147.7%             | \$1,702                  | 8.5%             | \$1,060         | 160.6%             |
| Teachers                                      | \$6,884                  | 37.2%            | \$5,619         | 122.5%             | \$7,198                  | 37.1%            | \$5,832         | 123.4%             | \$7,815                  | 39.1%            | \$5,965         | 131.0%             |
| Other Teaching Services                       | \$1,891                  | 10.2%            | \$1,177         | 160.7%             | \$2,011                  | 10.4%            | \$1,241         | 162.0%             | \$1,964                  | 9.8%             | \$1,250         | 157.1%             |
| Professional Development                      | \$328                    | 1.8%             | \$197           | 165.9%             | \$425                    | 2.2%             | \$207           | 205.7%             | \$405                    | 2.0%             | \$196           | 206.5%             |
| Instructional Materials, Equip., & Technology | \$519                    | 2.8%             | \$431           | 120.6%             | \$511                    | 2.6%             | \$467           | 109.4%             | \$429                    | 2.1%             | \$460           | 93.2%              |
| Guidance, Counseling and Testing              | \$734                    | 4.0%             | \$443           | 165.6%             | \$777                    | 4.0%             | \$460           | 168.8%             | \$814                    | 4.1%             | \$477           | 170.9%             |
| Pupil Services                                | \$1,397                  | 7.5%             | \$1,430         | 97.7%              | \$1,451                  | 7.5%             | \$1,500         | 96.7%              | \$1,149                  | 5.7%             | \$1,564         | 73.5%              |
| Operations and Maintenance                    | \$1,202                  | 6.5%             | \$1,140         | 105.4%             | \$1,337                  | 6.9%             | \$1,129         | 118.4%             | \$1,372                  | 6.9%             | \$1,147         | 119.6%             |
| Insurance, Retirement Programs and Other      | \$3,411                  | 18.4%            | \$2,491         | 136.9%             | \$3,352                  | 17.3%            | \$2,619         | 128.0%             | \$3,421                  | 17.1%            | \$2,722         | 125.7%             |
| <b>In-District Per Pupil Expenditure</b>      | <b>\$18,515</b>          |                  | <b>\$14,437</b> |                    | <b>\$19,398</b>          |                  | <b>\$15,021</b> |                    | <b>\$20,008</b>          |                  | <b>\$15,392</b> |                    |
| <b>Total Per Pupil Expenditures</b>           | <b>\$20,134</b>          |                  | <b>\$14,941</b> |                    | <b>\$20,720</b>          |                  | <b>\$15,537</b> |                    | <b>\$21,539</b>          |                  | <b>\$15,956</b> |                    |

As Figure 105 below indicates, Per Pupil Expenditure for Watertown is the highest among all of the identified peer communities. Comparable communities were selected based on a both student demographic criteria and municipal and school finance criteria. The data below shows that Watertown ranks as the first or second in per pupil expenditures for seven of the ten functional categories for which data is reported.

**Figure 105: Per Pupil Expenditure Comparison. Watertown and Peer Communities, FY'16 (Source: MA DESE)**

|            | 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                  |

|           | 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                  |
| Minimum   | \$12,209                       | \$374   | \$874           | \$5,213  | \$956                   | \$28                     | \$211             | \$319                 | \$895          | \$960                   | \$1,959                  |
| Maximum   | \$20,008                       | \$1,003 | \$1,702         | \$7,815  | \$1,964                 | \$405                    | \$577             | \$814                 | \$1,495        | \$1,555                 | \$3,487                  |

## Selected Student Population and Class Size

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

### Students with Disabilities

Figure 106: 2017 Enrollment, Students with Disabilities, by Placement (Source: MA DESE RADAR)

| 2017 Enrollment | Grade | Total | SWD | % SWD | District ■ | State ● | In-district placement |             |        | Out-of-  | Enrollment change over 5 years |      |         |
|-----------------|-------|-------|-----|-------|------------|---------|-----------------------|-------------|--------|----------|--------------------------------|------|---------|
|                 |       |       |     |       |            |         | Full Incl.            | Part. Incl. | Subsep | district | 2013                           | 2017 | 5yr chg |
| All             |       | 2,646 | 539 | 20%   |            |         | 335                   | 134         | 18     | 52       | 572                            | 539  | -6%     |
| PK              |       | 100   | 31  | 31%   |            |         | 24                    | 7           | 0      | 0        | 44                             | 31   | -30%    |
| K               |       | 262   | 36  | 14%   | ■          | ●       | 28                    | 6           | 0      | 2        | 29                             | 36   | 24%     |
| Gr 1            |       | 203   | 20  | 10%   | ■          | ●       | 19                    | 1           | 0      | 0        | 31                             | 20   | -35%    |
| Gr 2            |       | 219   | 28  | 13%   | ■          | ●       | 22                    | 3           | 1      | 2        | 33                             | 28   | -15%    |
| Gr 3            |       | 196   | 36  | 18%   | ■          | ●       | 29                    | 6           | 1      | 0        | 41                             | 36   | -12%    |
| Gr 4            |       | 204   | 49  | 24%   | ■          | ●       | 36                    | 4           | 2      | 7        | 56                             | 49   | -13%    |
| Gr 5            |       | 193   | 44  | 23%   | ■          | ●       | 30                    | 9           | 1      | 4        | 42                             | 44   | 5%      |
| Gr 6            |       | 198   | 43  | 22%   | ■          | ●       | 29                    | 9           | 1      | 4        | 47                             | 43   | -9%     |
| Gr 7            |       | 170   | 40  | 24%   | ■          | ●       | 18                    | 14          | 1      | 7        | 48                             | 40   | -17%    |
| Gr 8            |       | 215   | 49  | 23%   | ■          | ●       | 21                    | 22          | 3      | 3        | 42                             | 49   | 17%     |
| Gr 9            |       | 159   | 36  | 23%   | ■          | ●       | 15                    | 12          | 4      | 5        | 28                             | 36   | 29%     |
| Gr 10           |       | 175   | 42  | 24%   | ■          | ●       | 25                    | 12          | 2      | 3        | 44                             | 42   | -5%     |
| Gr 11           |       | 169   | 40  | 24%   | ■          | ●       | 19                    | 15          | 1      | 5        | 51                             | 40   | -22%    |
| Gr 12           |       | 175   | 37  | 21%   | ■          | ●       | 20                    | 10          | 1      | 6        | 25                             | 37   | 48%     |
| SP              |       | 8     | 8   | 100%  |            |         | 0                     | 4           | 0      | 4        | 11                             | 8    | -27%    |



Figure 107: Number and Percent of Students with Disabilities Enrolled, 2017 (Source: MA DESE, RADAR)

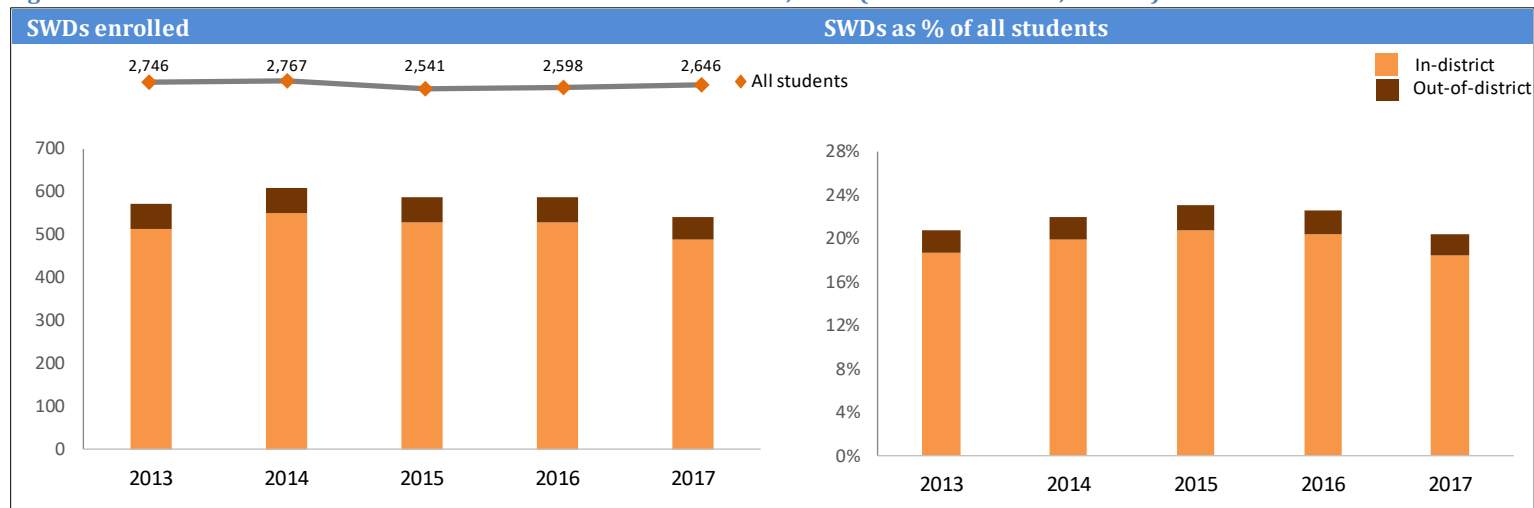


Figure 108: Comparison of In-District Placements with Peer Districts, 2016 (Source: MA DESE, EDWIN Analytics)

| District   | Students |     |     | In District SWD |     | In District Placements      |                         |                            |                                 |                                     |                             |
|------------|----------|-----|-----|-----------------|-----|-----------------------------|-------------------------|----------------------------|---------------------------------|-------------------------------------|-----------------------------|
|            | Total    | SWD |     |                 |     | 3-5 Yr. Olds All Placements | Age 6-21 Full Inclusion | Age 6-21 Partial Inclusion | Age 6-21 Substantially Separate | Age 6-21 Public Separate Day School | Age 6-21 Homebound/Hospital |
|            | #        | #   | %   | #               | %   | %                           | %                       | %                          | %                               | %                                   | %                           |
| Bedford    | 2,610    | 442 | 17% | 369             | 83% | 7%                          | 70%                     | 21%                        | 2%                              | 0%                                  | 0                           |
| Belmont    | 4,446    | 444 | 10% | 360             | 81% | 12%                         | 81%                     | 6%                         | 0                               | 0                                   | 0%                          |
| Canton     | 3,363    | 448 | 13% | 396             | 88% | 8%                          | 76%                     | 7%                         | 9%                              | 0%                                  | 0                           |
| Dedham     | 2,795    | 539 | 19% | 492             | 91% | 10%                         | 53%                     | 21%                        | 16%                             | 0                                   | 0                           |
| Gloucester | 2,958    | 717 | 24% | 676             | 94% | 8%                          | 71%                     | 7%                         | 11%                             | 2%                                  | 0                           |
| Medford    | 4,475    | 799 | 18% | 761             | 95% | 8%                          | 60%                     | 22%                        | 9%                              | 2%                                  | 0                           |
| Norwood    | 3,509    | 654 | 19% | 602             | 92% | 12%                         | 56%                     | 18%                        | 14%                             | 0                                   | 0                           |
| Stoneham   | 2,396    | 445 | 19% | 399             | 90% | 16%                         | 68%                     | 9%                         | 6%                              | 0%                                  | 0                           |
| Watertown  | 2,598    | 576 | 22% | 532             | 92% | 10%                         | 58%                     | 29%                        | 3%                              | 0%                                  | 0                           |
| Woburn     | 4,767    | 794 | 17% | 742             | 93% | 4%                          | 69%                     | 21%                        | 6%                              | 0                                   | 0                           |

As Figures 106 through 108 above show, the percentage of students identified as eligible for special education services remains above the state average (20% compared to 17%). The percentage of students with special needs served within the district has remained relatively constant. Figure 101 shows that the percent of students who are placed in partial inclusion (21% - 59% of their school day separated from the general education classroom) in Watertown Public Schools, is greater than peer communities at 29%, while students placed in full inclusion (80% or more time spent in the general education classroom) is among the lowest at 58%. The FY'18 Superintendent's Recommended Budget continues to address this by allocating resources to place more certified professional staff in classrooms and increase professional development to improve and expand inclusion in all of our schools. The evidence is very clear that students with disabilities who are fully included, as appropriate, demonstrate much stronger outcomes than students in partial inclusion environments. If Watertown seeks to close the achievement gap between students with disabilities and students without disabilities, efforts to improve inclusionary practices continue to be necessary.

### **English Language Learners**

WPSs English Learner (EL) student population for 2018 increased from 280 to 317 students, which is an increase of 13 percent. Our EL population is 13 percent of our overall student population. Thirty-two different languages are spoken in the homes of 317 current ELs enrolled in Watertown, as of January 2018. Families, whose first language is not English (FLNE), altogether speak about 52 different languages. The ELs currently enrolled in WPS are distributed in the following manner: 18 percent in kindergarten, 54 percent in elementary, 12 percent in middle school, and 16 percent in high school.

Last year, 280 students took the 2017 ACCESS (Assessing Comprehension and Communication in English State-to-State) Assessment. Scores from 2017 indicate that 64 percent of the students who participated in the ACCESS testing scored a proficiency level of 3 or higher, with 32 percent of those scoring levels 4 or 5. A student who attains a level 5 may be considered for exiting the English as a Second Language Program.

Figure 109: Primary Languages Spoken by English Learners

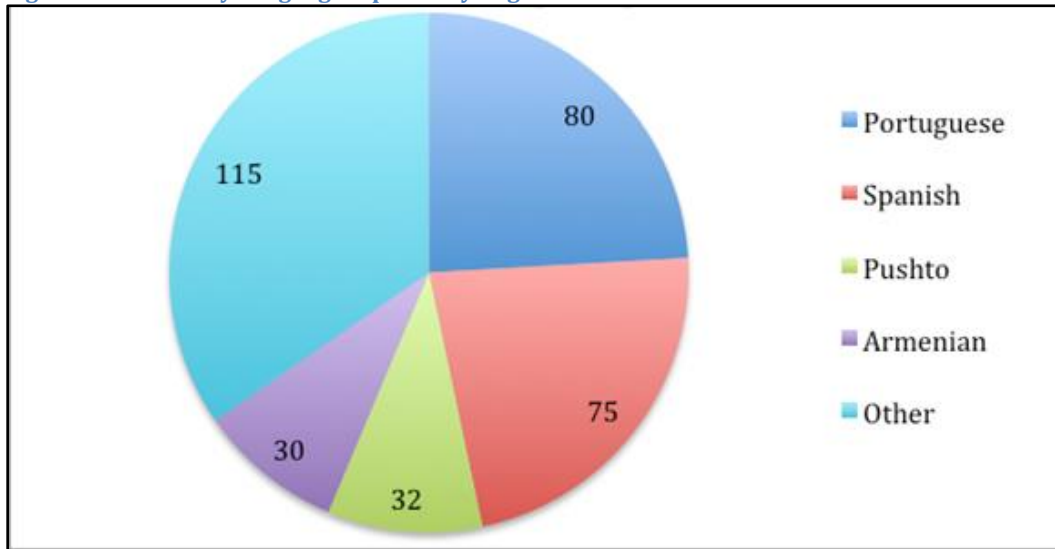


Figure 110: Number of Current English Learners by Grade Level

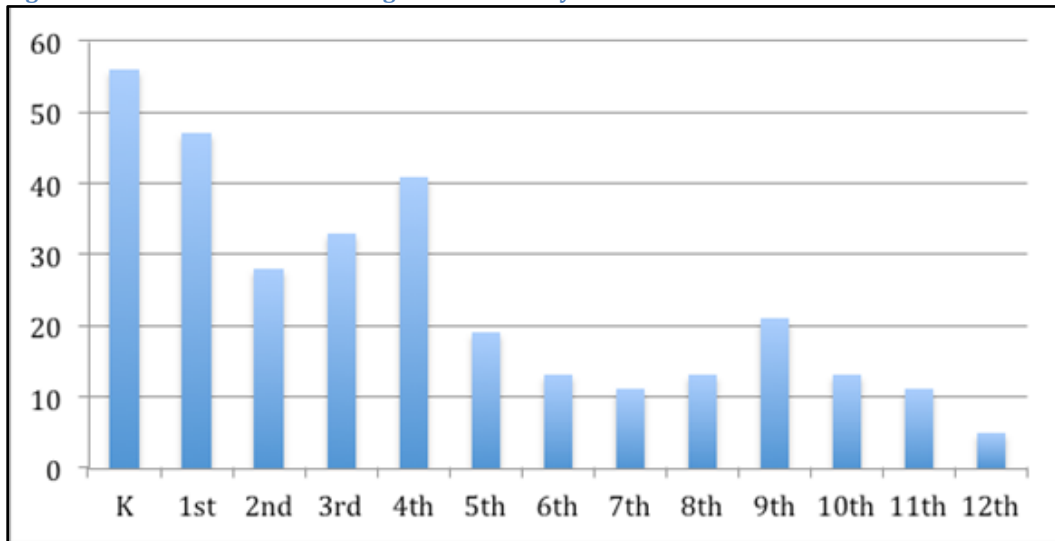


Figure 111: Historical Enrollment of English Language Learners (Source: MA DESE)

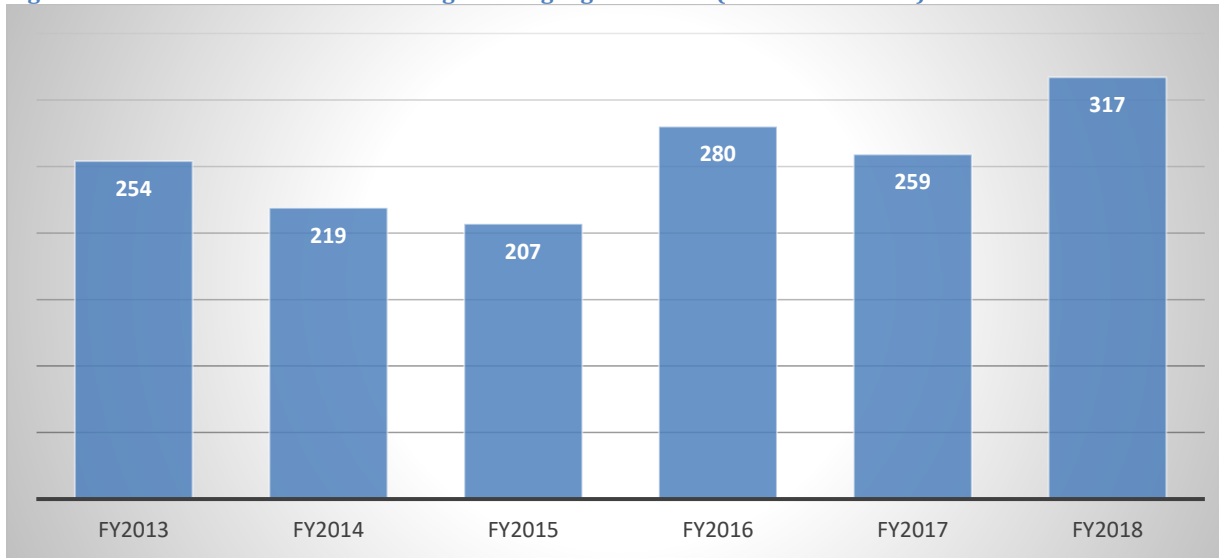
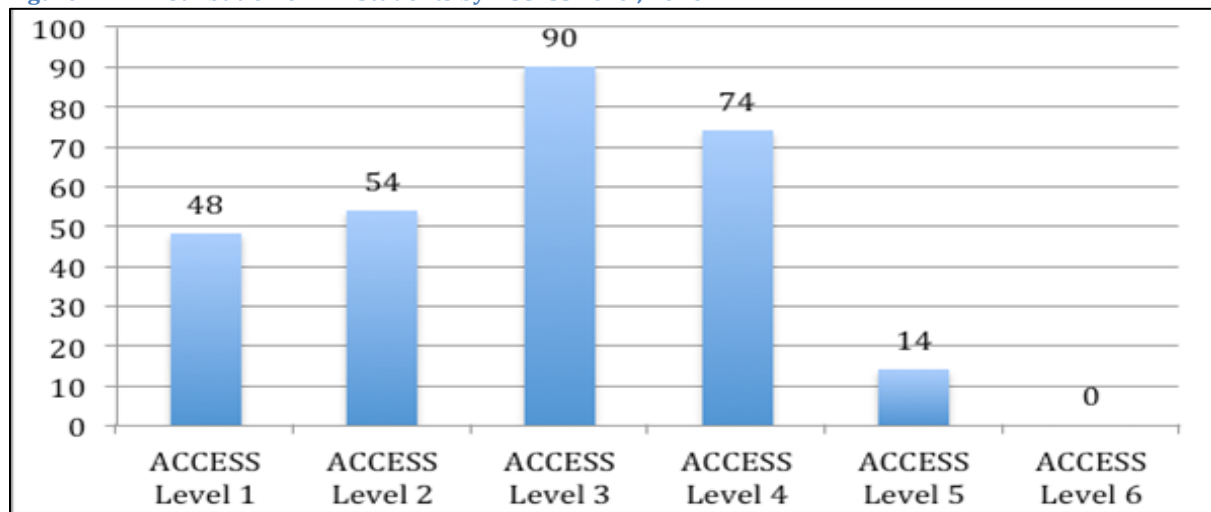


Figure 112: Distribution of ELL Students by ACCESS Level, 2016



## Economically Disadvantaged Students

Figure 113: Distribution of Economically Disadvantaged Students

| School         | 2018           |              | 2017           |              | 2016           |              | 2015           |              | 2014           |              | 2013           |              |
|----------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
|                | Total Enrolled | % Low Income | Total Enrolled | % Low Income | Total Enrolled | % Low Income | Total Enrolled | % Low Income | Total Enrolled | % Low Income | Total Enrolled | % Low Income |
| <b>Cunniff</b> | 308            | 21.3         | 296            | 18.0         | 277            | 18.0         | 296            | 20.0         | 307            | 29.0         | 288            | 28.0         |
| <b>Hosmer</b>  | 685            | 22.8         | 633            | 22.0         | 627            | 23.0         | 568            | 22.0         | 710            | 30.0         | 712            | 29.0         |
| <b>Lowell</b>  | 425            | 19.4         | 432            | 19.0         | 407            | 19.0         | 356            | 21.0         | 415            | 28.0         | 398            | 26.0         |
| <b>WMS</b>     | 526            | 24.7         | 569            | 24.0         | 543            | 24.0         | 571            | 24.0         | 541            | 35.0         | 544            | 36.0         |
| <b>WHS</b>     | 669            | 26.0         | 662            | 24.0         | 700            | 22.0         | 693            | 20.0         | 735            | 35.0         | 746            | 33.0         |

Currently, 23.3% of Watertown students are classified as economically disadvantaged. Assignment to the economically disadvantaged subgroup is determined based on a student's participation in one or more of the following state-administered programs: the Supplemental Nutrition Assistance Program (SNAP); the Transitional Assistance for Families with Dependent Children (TAFDC); the Department of Children and Families' (DCF) foster care program; and Mass Health (Medicaid).

## Personnel Resources

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

### Staffing History

Staffing levels for all categories reported by the district to the state as part of the Educator Personnel Information Management System (EPIMS) have increases by 98.6 FTE since 2007-08. However, between last school year and the current school year, there has been a reduction of 20.7 FTEs, reversing a long term trend of fairly significant increases. Please note that EPIMS reporting does not include custodial, maintenance, or food service staff; it also does not include substitute teachers (with the exception of long term substitutes).

**Figure 114: Staffing Level Trends by Category (Source: EPIMS, October 1 submission data)**

| School Year          | Official / Administrative | Instructional Staff | Instructional Support Staff | Instructional Support / Special Education Shared Staff | Para-professional | Special Education Related Staff | Medical / Health Services | Office / Clerical / Administrative Support | All Job Categories (EPIMS) |
|----------------------|---------------------------|---------------------|-----------------------------|--|-------------------|---------------------------------|---------------------------|--|----------------------------|
| 2007-08              | 25.8                      | 227.7               | 14.5                        | 1.0  | 76.0              | 3.0                             | 4                         | 30.0                                       | 382.0                      |
| 2008-09              | 24.6                      | 218.4               | 19.0                        | 2.0  | 80.7              | 6.1                             | 5                         | 29.8                                       | 385.6                      |
| 2009-10              | 25.4                      | 222.4               | 18.1                        | 2.0  | 78.9              | 9.1                             | 5                         | 27.8                                       | 388.7                      |
| 2010-11              | 22.5                      | 226.6               | 16.6                        | 3.0  | 85.5              | 10.3                            | 5                         | 27.3                                       | 396.8                      |
| 2011-12              | 24.1                      | 216.7               | 18.1                        | 3.0  | 98.3              | 16.3                            | 5                         | 28.3                                       | 409.8                      |
| 2012-13              | 24.3                      | 233.6               | 21.6                        | 3.0  | 118.4             | 20.2                            | 5                         | 26.3                                       | 452.4                      |
| 2013-14              | 23.5                      | 228.6               | 14.1                        | 6.5  | 101.0             | 18.6                            | 4                         | 25.3                                       | 421.6                      |
| 2014-15              | 28.4                      | 234.4               | 23.0                        | 5.1  | 121.9             | 20.0                            | 4                         | 26.6                                       | 463.4                      |
| 2015-16              | 25.5                      | 246.8               | 22.8                        | 5.1  | 127.5             | 20.1                            | 5                         | 25.9                                       | 478.7                      |
| 2016-17              | 30.5                      | 236.2               | 21.8                        | 8.5  | 138.7             | 29.4                            | 6                         | 30.2                                       | 501.3                      |
| 2017-18              | 29.7                      | 251.6               | 21.1                        | 9.7  | 111.0             | 23.7                            | 6                         | 27.8                                       | 480.6                      |
| <b>CHG '16 - '17</b> | <b>-0.8</b>               | <b>15.4</b>         | <b>-0.7</b>                 | <b>1.2</b>   | <b>-27.7</b>      | <b>-5.7</b>                     | <b>0</b>                  | <b>-2.4</b>                                | <b>-20.7</b>               |
| <b>CHG '07 - '17</b> | <b>3.9</b>                | <b>23.9</b>         | <b>6.6</b>                  | <b>8.7</b>   | <b>35</b>         | <b>20.7</b>                     | <b>2</b>                  | <b>-2.2</b>                                | <b>98.6</b>                |

## Student Performance

### State Assessments

#### Massachusetts Comprehensive Assessment System (MCAS 2.0 *Next Generation* and MCAS *Legacy Test*)

Student performance data is used to identify areas of strength and areas of opportunity for the District. Grade-level, cohort, and individual data in English Language Arts (ELA), Mathematics, and Science represent one set of point-in-time data that, when combined with other assessments, can inform instruction at a programmatic level for use in targeted instruction and intervention.

The 2016-2017 school year was the inaugural year of MCAS 2.0, ushering in the *next-generation* of MCAS assessments for students in 3rd through 8th grade in mathematics and English Language Arts. In grades 4 and 8, Watertown students completed the assessments on computers, using Chromebooks. Spring of 2018, all 3rd through 8th grade students will be assessed on computers.

Because *legacy* MCAS, PARCC, and MCAS 2.0 are all different assessments and are reported differently, there was no year-to-year assessment analysis. It would be impossible to make comparisons with three unique and different tests. The 2017 assessment results will serve as the new baseline for target setting in 2018 and beyond. The *next-generation* MCAS 2.0 is designed to assess more rigorous standards and higher expectations. Most students in the State did not perform at the levels they did in the past in this baseline year, with only 50 percent of students in MA at “Meeting Expectations” or above.

*Legacy* MCAS scores are categorized as Advanced, Proficient, Needs Improvement, and Warning. PARCC scores were categorized in five levels: Exceeded Expectations, Met Expectations, Approached Expectations, Partially Met Expectations, Did Not Yet Meet Expectations. The new, *Next Generation* MCAS 2.0 returned to four performance levels that delineate the knowledge, skills, and practices students are able to demonstrate: Exceeding Expectations, Meeting Expectations, Partially Meeting Expectations, and Not Meeting Expectations.

The next section provides information about the WPS 2017 MCAS results.

#### MCAS Next Generation Grades 3 – 8, 2017

The 2017 MCAS Next Generation test was administered to grades 3 through 8. This 2017 test was substantially different from the 2014 MCAS test and the PARCC tests which were administered in 2015 and 2016. As mentioned, the results are not directly comparable. Performance level descriptors for English language arts/literacy and mathematics describe what a typical student at each level should be able to demonstrate based on his/her command of grade-level standards, with Meeting expectations(M) and Exceeding expectations(E) reflecting student proficiency.

The chart below lists performance levels for the 2017 MCAS *Next Generation* assessment in grades 3 through 8 by grade/test. The overall percentage of students in grades 3 through 8 who were proficient (Meets and Exceeds) on the ELA/Literacy assessment was 47 percent, and in math it was 43 percent.

Figure 115: MCAS Performance Levels, Grades 3 through 8, Spring 2017

| Grade and Subject     | Meeting or Exceeding Expectations | Exceeding Expectations | Meeting Expectations | Partially Meeting Expectations | Not Meeting Expectations | # of Students Included | Avg. Scaled Score | SGP | Included in SGP |
|-----------------------|-----------------------------------|------------------------|----------------------|--------------------------------|--------------------------|------------------------|-------------------|-----|-----------------|
| GRADE 03 - ELA        | 30                                | 4                      | 27                   | 55                             | 15                       | 191                    | 491.6             | N/A | N/A             |
| GRADE 03 - MATH       | 33                                | 3                      | 30                   | 47                             | 20                       | 192                    | 490.7             | N/A | N/A             |
| GRADE 04 - ELA        | 45                                | 7                      | 38                   | 40                             | 14                       | 198                    | 497.1             | 56  | 173             |
| GRADE 04 - MATH       | 47                                | 6                      | 41                   | 39                             | 14                       | 199                    | 498.8             | 62  | 173             |
| GRADE 05 - ELA        | 41                                | 9                      | 32                   | 49                             | 10                       | 183                    | 498.9             | 54  | 169             |
| GRADE 05 - MATH       | 42                                | 3                      | 38                   | 48                             | 10                       | 183                    | 495.4             | 49  | 169             |
| GRADE 06 - ELA        | 53                                | 5                      | 48                   | 42                             | 5                        | 192                    | 500.9             | 49  | 169             |
| GRADE 06 - MATH       | 40                                | 2                      | 38                   | 49                             | 11                       | 192                    | 495               | 30  | 168             |
| GRADE 07 - ELA        | 52                                | 5                      | 47                   | 41                             | 8                        | 165                    | 500.9             | 47  | 153             |
| GRADE 07 - MATH       | 47                                | 6                      | 41                   | 38                             | 16                       | 167                    | 498.6             | 52  | 153             |
| GRADE 08 - ELA        | 60                                | 12                     | 48                   | 32                             | 8                        | 204                    | 503.9             | 66  | 188             |
| GRADE 08 - MATH       | 49                                | 6                      | 43                   | 41                             | 10                       | 206                    | 498.4             | 38  | 184             |
| GRADES 03 - 08 - ELA  | 47                                | 7                      | 40                   | 43                             | 10                       | 1,133                  | 498.9             | 55  | 852             |
| GRADES 03 - 08 - MATH | 43                                | 4                      | 38                   | 44                             | 14                       | 1,139                  | 496.2             | 45  | 847             |

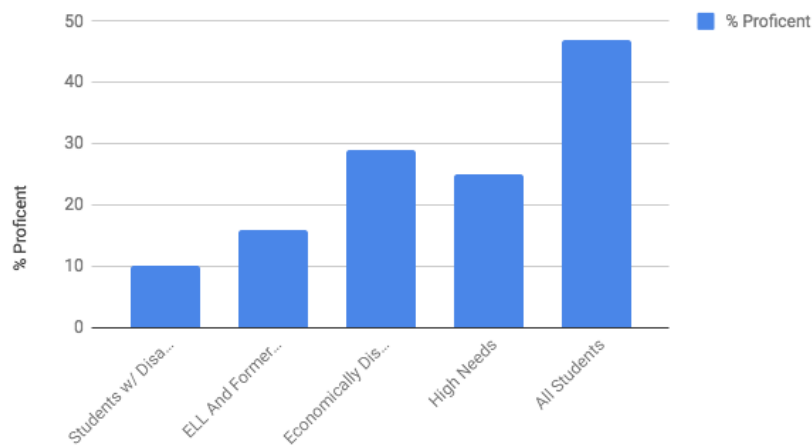


## 2017 MCAS District Results by Subgroups

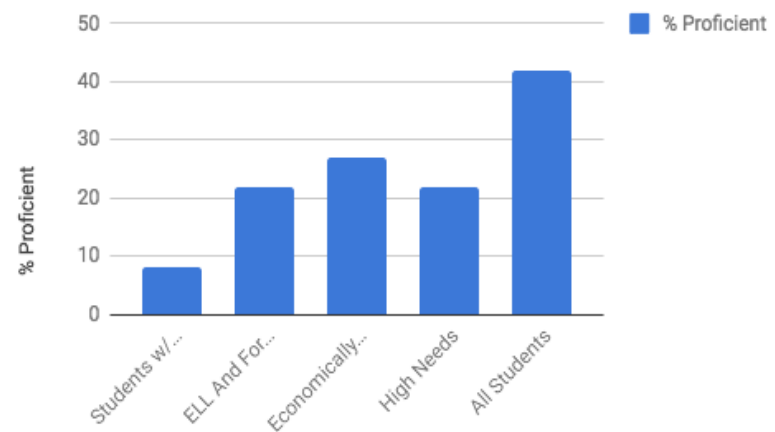
State Assessments (MCAS Next Generation/MCAS Legacy) serve as **one** measure of many used to inform teaching and learning. They measure the outcome of a standards-based curriculum in ELA, math, and science, and can be helpful in better aligning our curriculum and instructional practices.

The charts below illustrate our proficiency gap in Watertown with regard to the performance of students in the subgroups. The percent of students scoring proficient in the High Needs, Economically Disadvantaged, ELL, and Students w/Disabilities categories are significantly below those of the All Students category in grades 3-8. Closing this achievement gap is a major focus of our work over the next three years as identified in the strategic objective of ensuring equity and excellence in our schools.

### 2017 ELA MCAS by Subgroup



### 2017 Math MCAS by Subgroup



## 2017 MCAS District Elementary Results - Data

The next-generation MCAS data illustrate that in the WPS, student achievement scores increase significantly in both math and ELA on State assessments from grades 3 to 5. For example, 31 percent of students scored 'meeting expectations' in grade 3 ELA, 45 percent in grade 4, and 41 percent in grade 5. A similar pattern follows in math (See Figure XX). While students in grades 4 and 5 performed near the State proficiency levels for the 'All' students category, our grade 3 students performed significantly lower. The Department of Elementary

and Secondary Education (DESE) defines the High Needs subgroup as, “All students in a school or district belonging to at least one of the following individual subgroups: students with disabilities, English language learners (ELL) and former ELL students, or economically disadvantaged students.” Students within our High Needs subgroup performed significantly below the State in most grades with the exception of grade 4 ELA, in which students performed above the State.

Figure 116: ELA, Math 2017 MCAS Results, Grades 3 - 5

| Grade, Subject, Students | Grade 3 ELA District (State) Percent | Grade 4 ELA District (State) Percent | Grade 5 ELA District (State) Percent | Grade 3 MATH District (State) Percent | Grade 4 MATH District (State) Percent | Grade 5 MATH District (State) Percent |
|--------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| All                      | 31 (47)                              | 45 (48)                              | 41 (49)                              | 33 (49)                               | 47 (49)                               | 42 (46)                               |
| High Needs               | 19 (29)                              | 29 (28)                              | 11 (28)                              | 21 (31)                               | 25 (30)                               | 19 (26)                               |

### 2017 Elementary Science MCAS

It’s important to note that there is no growth measure on science MCAS because each year represents a different cohort of students who are assessed only in grades 5, 8, and 10. This is the last year that students will take the *legacy* MCAS in grades 5 and 8. In 2018, students will take a computer-based MCAS that is a transition test, which will assess students on the overlap of the new and old standards.

In 2017, the grade 5 Science MCAS scores decreased, with 36 percent of all students scoring Proficient or Advanced. There is also a significant gap that exists between the achievement of all students and our subgroups. The District responded this year by spending time and resources on aligning to the *new* science frameworks, adopting a new science curriculum, and providing teachers with quality, targeted professional development. In addition, summer professional development aimed at further mapping the science curriculum is planned for the 2018 summer.

Figure 117: MCAS 5-Year Science in Grades 5, Watertown vs. State

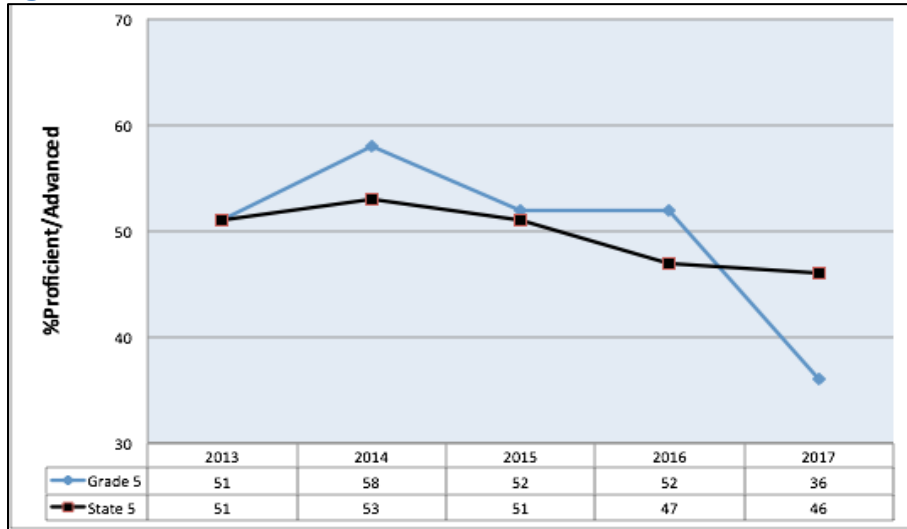
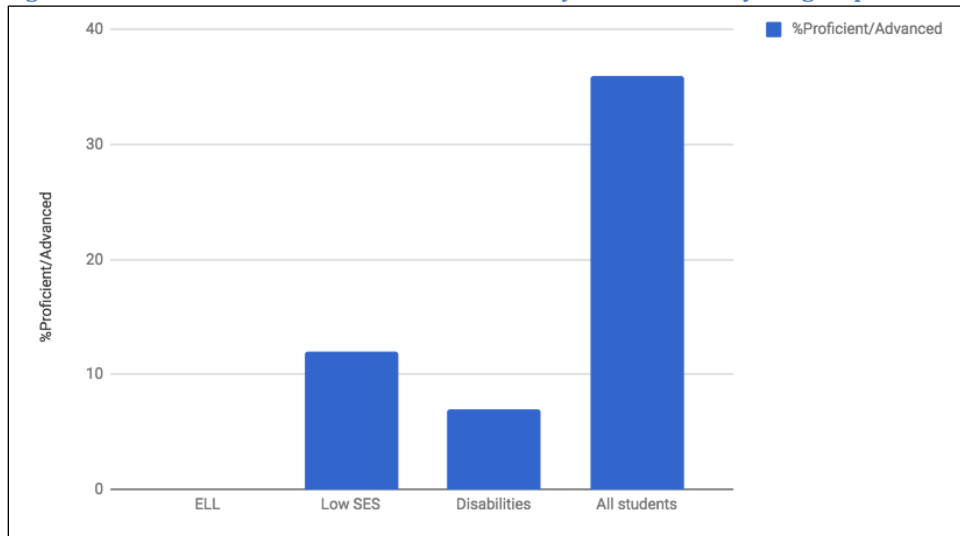


Figure 118: 2017 Science MCAS District Elementary Performance by Subgroup



## Overarching Elementary Implications

These data indicate that we have a curriculum alignment problem and that we need to be fully immersed in standards-based instruction, across schools and classrooms. Understanding our current reality, these results serve as our baseline from which we will measure student achievement and growth annually. At the District level, teams of teachers and administrators thoroughly reviewed our results and are using the information that we gathered to continue those practices that are producing strong results and to improve in areas that indicate opportunities for improvement. Watertown educators have become far more reliant on local assessments. Importantly, teachers utilize a wide variety of formative and summative assessments throughout the year to tailor and adjust instruction that responds to the unique needs of their current students.

These are the Guiding Strategic Improvement Goals we used to develop our *Elementary Strategic Three-Year Improvement & Professional Development Plan*:

- Increase teacher instructional leadership opportunities
- Increase job-embedded professional development/training experiences
- Build the capacity of 'in-district' expertise; leveraging teacher knowledge and expertise
- Focus on the core subjects (math, literacy, science)
- Ensure consistency across the three elementary schools and cohesion across general instructional practices and curriculum maps
- Design and support a balanced literacy program across all elementary classrooms

## 2017 MCAS, Secondary

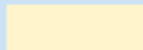
For the 2017 MCAS ELA and math, overall scores indicate that high school students, in general, continued to perform above the State average. However, when considering students with disabilities and other accountability subgroups, there is a considerable achievement gap when compared to the overall score, similar to subgroup gaps in State scores. In general, the Student Growth Percentiles (SGPs) were in the moderate range. Overall, the District performance data over the last four years for High School ELA and math has remained, with minor fluctuations, on par with state averages.

It's important to note that there is no growth measure on science MCAS because each year represents a different cohort of students, and they are assessed only in grades 5, 8, and 10. Both at the middle and high school levels, the District has remained close to the state average for the last five years. However, when Students with Disabilities are considered, there is a considerable gap when compared to the total group. A similar gap exists for other accountability subgroups including ELL and Former ELL, Economically Disadvantaged, High Needs and certain ethnic subgroups. The performance in Science, Technology, and Engineering is the weakest of the three subjects tested.

Figure 119: WHS Accountability by Subgroups

### WHS - Science, ELA, Math - Achievement by Subgroups Percent Scored at Proficient/Advanced

| <i>Subgroup &amp; Grade</i>       | All Grades Science and Technology/Engineering (State)[N] | ELA(State)[N] | Math(State)[N] |
|-----------------------------------|--|---------------|----------------|
| <b>All</b>                        | 68 (53) [148]  | 91 (91) [161] | 84 (79) [160]  |
| <b>Students with Disabilities</b> | 39 (22) [41]   | 72 (69) [42]  | 56 (41) [41]   |
| <b>Economically Disadvantaged</b> | 56 (32) [43]   | 86 (81) [50]  | 78 (60) [50]   |
| <b>High Needs</b>                 | 49 (31) [73]   | 82 (79) [80]  | 70 (58) [80]   |
| <b>Asian</b>                      | 70 (68) [10]   | 82 (94) [11]  | 73 (91) [11]   |
| <b>Hispanic/Latino</b>            | 60 (30) [20]   | 86 (78) [22]  | 77 (57) [22]   |
| <b>White</b>                      | 68 (61) [107]  | 93 (95) [115] | 86 (86) [114]  |



Subgroups with an Achievement Gap of 20 points or greater  
Result suppressed by State for subgroups where N<10.

Figure 120: MCAS 5-Year Math in High School: Watertown v. State

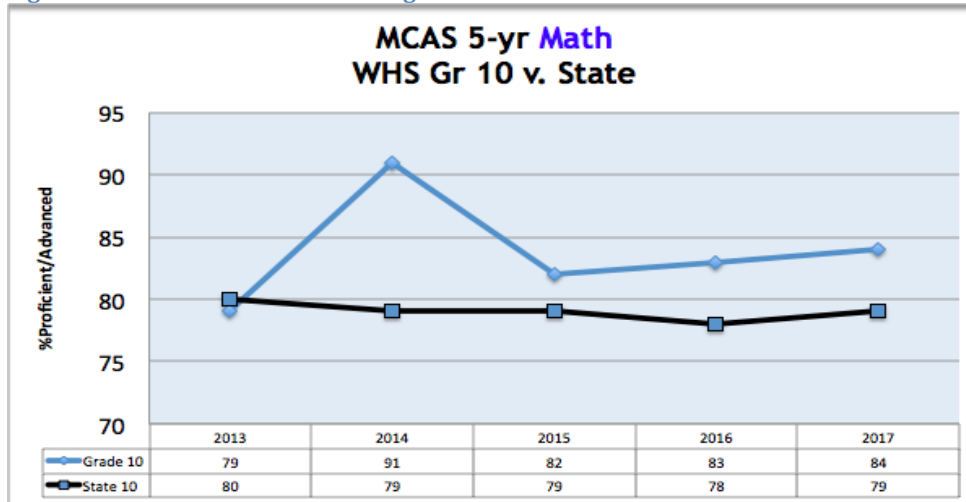


Figure 121: MCAS 5-Year ELA in High School: Watertown v. State

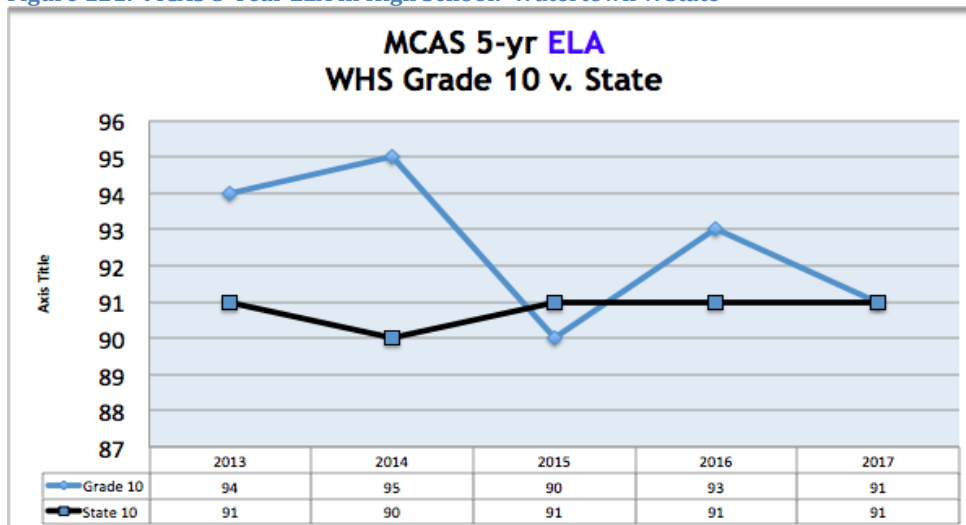
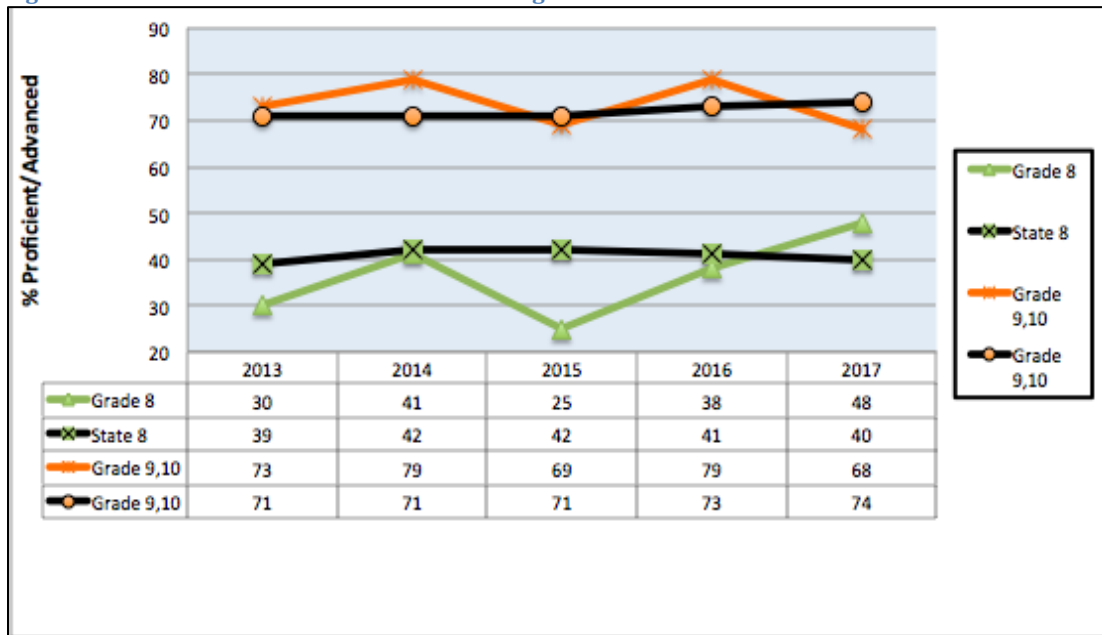


Figure 122: MCAS 5-Year Science in Middle & High School: Watertown v. State



## Other Assessments

### Scholastic Aptitude Test (SAT)

The SAT is a test that is often considered by college admission offices as part of a student's application. It provides a means for students to demonstrate not only their knowledge, but also their ability to understand complex problems and issues. Specifically, the SAT assesses students in the areas of reading, writing and math. Most students take the SAT during their junior or senior year of high school. As the table below shows, Watertown students performed slightly below the state average in critical reading and writing (less 2 points). In math, Watertown students performed above the state average by 12 points. However, when looking at the data disaggregated by subgroup (Economic Disadvantaged, Special Education, High Needs, ELL and former ELL), it is clear that these particular students are not performing as well as their non-High Needs peers. In particular, the achievement gap between Special Education and the overall Watertown SAT student population is considerable.

Figure 123: SAT Scores by Subgroup, 2016-2017 (Source: School & District Profile, DESE)

| Student Group            | Test Takers | Critical Reading & Writing | Math |
|--------------------------|-------------|----------------------------|------|
| All Students             | 192         | 550                        | 564  |
| Lim. English Prof.       | 1           |                            |      |
| Econ. Disadvantaged      | 50          | 520                        | 540  |
| Special Education        | 19          | 496                        | 487  |
| High Needs               | 67          | 513                        | 527  |
| Female                   | 106         | 546                        | 549  |
| Male                     | 86          | 555                        | 583  |
| Asian                    | 16          | 563                        | 588  |
| Black or Afr. Amer.      | 2           |                            |      |
| Hispanic                 | 21          | 499                        | 524  |
| Multi-race, Non-Hispanic | 3           |                            |      |
| White                    | 150         | 558                        | 571  |
| State Average            |             | 552                        | 552  |

### Advanced Placement Exams

Watertown Public Schools continues to seek opportunities to challenge our high performing students. Although students in AP courses are not required to take these exams, they are highly encouraged to do so. In 2017, Watertown High School students participated in exams for the 14 AP courses offered at the school. They also took exams in five areas for which they had prepared individually. Overall, WHS had 114 students take a total of 187 exams, which was slightly lower than the previous two years. In a school this size, the AP opportunities are impressive.



Figure 124: Watertown Advanced Placement Test Scores Compared to State Average, 2017

| Subject                    | Watertown Students |             |             | State-wide Average |             |
|----------------------------|--------------------|-------------|-------------|--------------------|-------------|
|                            | Tests Taken        | % Score 1-2 | % Score 3-5 | % Score 1-2        | % Score 3-5 |
| All Subjects               | 185                | 25.4        | 74.6        | 34.3               | 65.7        |
| English Language Arts      | 15                 | 6.7         | 93.3        | 36.2               | 63.8        |
| English Lit/Comp           | 15                 | 6.7         | 93.3        | 38.3               | 61.7        |
| Foreign Languages          | 4                  |             |             | 14.2               | 85.8        |
| German Lang                | 1                  |             |             | 20.9               | 79.1        |
| Japanese Lang              | 1                  |             |             | 8.3                | 91.7        |
| Spanish Lang               | 2                  |             |             | 10.4               | 89.6        |
| History and Social Science | 54                 | 29.6        | 70.4        | 34.1               | 65.9        |
| Economics: Macro           | 3                  |             |             | 29.4               | 70.6        |
| Economics: Micro           | 3                  |             |             | 31.5               | 68.5        |
| History: European          | 16                 | 62.5        | 37.5        | 37.6               | 62.4        |
| History: U.S.              | 16                 | 25.0        | 75.0        | 33.7               | 66.3        |
| Psychology                 | 16                 | 0           | 100         | 30.7               | 69.3        |
| Math and Computer Science  | 38                 | 13.2        | 86.8        | 32.3               | 67.7        |
| Calculus AB                | 15                 | 13.3        | 86.7        | 35.9               | 64.1        |
| Calculus BC                | 1                  |             |             | 16.4               | 83.6        |
| Computer Sci A             | 5                  |             |             | 34.4               | 65.6        |
| Statistics                 | 11                 | 9.1         | 90.9        | 42.5               | 57.5        |
| Science and Technology     | 80                 | 33.8        | 66.3        | 37.3               | 62.7        |
| Biology                    | 14                 | 28.6        | 71.4        | 28.9               | 71.1        |
| Chemistry                  | 21                 | 33.3        | 66.7        | 38.4               | 61.6        |
| Environmental Sci          | 24                 | 54.2        | 45.8        | 46.3               | 53.7        |
| Physics C: E&M             | 3                  |             |             | 26.4               | 73.6        |
| Physics C: Mech            | 9                  |             |             | 16.7               | 83.3        |
| Physics 1                  | 9                  |             |             | 56.4               | 43.6        |

A score of 3 or higher has been found by the National Center for Educational Accountability to be predictive of a student’s academic success in post-secondary education and their ability to earn a bachelor’s degree. **We’re proud to report that in 2017, 71.9 % of Watertown students taking exams scored a 3 or higher.** When Watertown’s performance is compared to State (69.6%) and Global (60.3 %) statistics for percentage of total AP test taking students with Scores of 3+, Watertown’s performance is stronger than both categories for the last five years with the exception of the state in 2013 (a difference of 1.4 percentage points).

**Figure 125: Comparison of AP Test Takers**

|                                       | 2013      | 2014      | 2015      | 2016      | 2017      |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|
| <b>Watertown High School (222250)</b> |           |           |           |           |           |
| Total AP Students                     | 105       | 105       | 115       | 108       | 114       |
| Number of Exams                       | 185       | 200       | 205       | 207       | 187       |
| AP Students with Scores 3+            | 75        | 81        | 88        | 88        | 82        |
| % of Total AP Students with Scores 3+ | 71.4      | 77.1      | 76.5      | 81.5      | 71.9      |
| <b>Massachusetts</b>                  |           |           |           |           |           |
| Total AP Students                     | 52,494    | 55,975    | 59,696    | 62,149    | 65,262    |
| Number of Exams                       | 94,627    | 101,176   | 109,592   | 114,573   | 120,537   |
| AP Students with Scores 3+            | 38,129    | 40,423    | 42,343    | 43,814    | 45,408    |
| % of Total AP Students with Scores 3+ | 72.6      | 72.2      | 70.9      | 70.5      | 69.6      |
| <b>Global</b>                         |           |           |           |           |           |
| Total AP Students                     | 2,225,625 | 2,352,026 | 2,497,164 | 2,625,381 | 2,762,362 |
| Number of Exams                       | 3,955,419 | 4,199,454 | 4,516,044 | 4,741,800 | 5,006,484 |
| AP Students with Scores 3+            | 1,354,800 | 1,442,136 | 1,515,264 | 1,583,123 | 1,666,110 |
| % of Total AP Students with Scores 3+ | 60.9      | 61.3      | 60.7      | 60.3      | 60.3      |

### WHS, 4-Year Graduation Rate

In review of the graduation rate data for our special populations, especially ELL and Students with Disabilities, these are the subgroups where we struggle most significantly in helping students to reach high school graduation within four years. This data supports our focused efforts with these particular populations. Our FY18 budget supports restructuring the special education instruction by adding *professional* special education staff and adjusting instructional practices (e.g., more co-teaching with general education content teachers

paired with special education teachers). We continue to provide targeted small group instruction for our English Language Learners. We also provide core content instruction through co-teaching pairs of professional staff (core content teacher paired with ELL teacher). In addition we are increasing the number of inclusive elective options for our ELL students so that they may take advantage of enriching opportunities in classes where there is a blend of English Language Learners and English speaking students.

**Figure 126: Graduation Rate by Subgroup, Race and Ethnicity**

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

# Appendices

---

## **Appendix A: Detailed Budget Pages**

| Cost Center             | Location | Function          | Category                   | Object               | Description           | FY15 ACTUAL | FY16 FTE | FY16 ACTUAL | FY17 FTE | FY17 ACTUAL | FY18 FTE | FY18 ORIGINAL | FY19 REC FTE | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |
|-------------------------|----------|-------------------|----------------------------|----------------------|-----------------------|-------------|----------|-------------|----------|-------------|----------|---------------|--------------|------------------|-------------------------|------------------------|
| District Administration | District | 1110              | School Committee           | Salary               | Professional Salaries | -           | -        | -           | -        | 18,468      | -        | 250,000       | -            | 250,000          | -                       | 0.0%                   |
| District Administration | District | 1110              | School Committee           | Salary               | Clerical Salaries     | 3,200       | -        | 1,700       | -        | 3,400       | -        | 2,000         | -            | -                | (2,000)                 | -100.0%                |
| District Administration | District | 1110              | School Committee           | Salary               | Other Salaries        | -           | -        | 400         | -        | -           | -        | -             | -            | -                | -                       | -                      |
| District Administration | District | 1110              | School Committee           | Salary               | Other Salaries        | 19,200      | -        | 21,334      | -        | 17,600      | -        | 19,680        | -            | 19,200           | (480)                   | -2.4%                  |
|                         |          |                   |                            | <b>Salary Total</b>  |                       | 22,400      | -        | 23,434      | -        | 39,468      | -        | 271,680       | -            | 269,200          | (2,480)                 |                        |
| District Administration | District | 1110              | School Committee           | Expense              | Contract Services     | 8,933       | -        | 6,935       | -        | 7,705       | -        | 14,412        | -            | 12,000           | (2,412)                 | -16.7%                 |
| District Administration | District | 1110              | School Committee           | Expense              | Contract Services     | 1,057       | -        | 687         | -        | 103         | -        | 500           | -            | 2,000            | 1,500                   | 300.0%                 |
| District Administration | District | 1110              | School Committee           | Expense              | Supplies & Materials  | 94          | -        | 138         | -        | 226         | -        | -             | -            | 500              | 500                     |                        |
| District Administration | District | 1110              | School Committee           | Expense              | Other Expenditures    | 85          | -        | 690         | -        | 195         | -        | 2,000         | -            | 500              | (1,500)                 | -75.0%                 |
| District Administration | District | 1110              | School Committee           | Expense              | Other Expenditures    | 5,534       | -        | 5,563       | -        | 5,778       | -        | 6,000         | -            | 6,085            | 85                      | 1.4%                   |
|                         |          |                   |                            | <b>Expense Total</b> |                       | 15,703      | -        | 14,013      | -        | 14,007      | -        | 22,912        | -            | 21,085           | (1,827)                 |                        |
|                         |          | <b>1110 Total</b> |                            |                      |                       | 38,103      | -        | 37,447      | -        | 53,475      | -        | 294,592       | -            | 290,285          | (4,307)                 |                        |
| District Administration | District | 1210              | Superintendent             | Salary               | Professional Salaries | 3,000       | -        | 7,828       | -        | 134,898     | 1.0      | 194,750       | 1.0          | 179,375          | (15,375)                | -7.9%                  |
| District Administration | District | 1210              | Superintendent             | Salary               | Professional Salaries | 167,472     | 1.0      | 180,000     | 1.0      | 173,207     | -        | -             | -            | -                | -                       | -                      |
| District Administration | District | 1210              | Superintendent             | Salary               | Clerical Salaries     | -           | -        | -           | -        | -           | -        | 1,000         | -            | -                | (1,000)                 | -100.0%                |
| District Administration | District | 1210              | Superintendent             | Salary               | Clerical Salaries     | 1,000       | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
| District Administration | District | 1210              | Superintendent             | Salary               | Clerical Salaries     | 21,915      | 1.0      | 53,300      | 1.0      | 54,633      | 1.0      | 55,999        | 1.0          | 65,403           | 9,405                   | 16.8%                  |
| District Administration | District | 1210              | Superintendent             | Salary               | Other Salaries        | -           | -        | -           | -        | 123         | -        | -             | -            | -                | -                       | -                      |
|                         |          |                   |                            | <b>Salary Total</b>  |                       | 193,387     | 2.0      | 241,128     | 2.0      | 362,860     | 2.0      | 251,749       | 2.0          | 244,778          | (6,970)                 |                        |
| District Administration | District | 1210              | Superintendent             | Expense              | Contract Services     | 3,508       | -        | 3,682       | -        | -           | -        | 3,600         | -            | -                | (3,600)                 | -100.0%                |
| District Administration | District | 1210              | Superintendent             | Expense              | Contract Services     | -           | -        | -           | -        | -           | -        | -             | -            | 500              | 500                     |                        |
| District Administration | District | 1210              | Superintendent             | Expense              | Contract Services     | -           | -        | -           | -        | -           | -        | -             | -            | 500              | 500                     |                        |
| District Administration | District | 1210              | Superintendent             | Expense              | Contract Services     | 4,794       | -        | 22,517      | -        | 10,817      | -        | 8,150         | -            | 8,000            | (150)                   | -1.8%                  |
| District Administration | District | 1210              | Superintendent             | Expense              | Contract Services     | 5,275       | -        | 4,688       | -        | 5,688       | -        | 6,000         | -            | 7,200            | 1,200                   | 20.0%                  |
| District Administration | District | 1210              | Superintendent             | Expense              | Contract Services     | -           | -        | 430         | -        | -           | -        | -             | -            | -                | -                       | -                      |
| District Administration | District | 1210              | Superintendent             | Expense              | Supplies & Materials  | 5,309       | -        | 10,397      | -        | (2,270)     | -        | 8,000         | -            | 8,000            | -                       | 0.0%                   |
| District Administration | District | 1210              | Superintendent             | Expense              | Supplies & Materials  | -           | -        | 1,106       | -        | 307         | -        | -             | -            | 2,500            | 2,500                   |                        |
| District Administration | District | 1210              | Superintendent             | Expense              | Supplies & Materials  | -           | -        | 606         | -        | 1,698       | -        | 1,000         | -            | 2,000            | 1,000                   | 100.0%                 |
| District Administration | District | 1210              | Superintendent             | Expense              | Other Expenditures    | 810         | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
| District Administration | District | 1210              | Superintendent             | Expense              | Other Expenditures    | -           | -        | -           | -        | (1)         | -        | -             | -            | -                | -                       | -                      |
| District Administration | District | 1210              | Superintendent             | Expense              | Other Expenditures    | 414         | -        | 3,907       | -        | 330         | -        | 4,323         | -            | 4,000            | (323)                   | -7.5%                  |
| District Administration | District | 1210              | Superintendent             | Expense              | Other Expenditures    | -           | -        | 816         | -        | -           | -        | 1,700         | -            | 1,500            | (200)                   | -11.8%                 |
| District Administration | District | 1210              | Superintendent             | Expense              | Other Expenditures    | 4,567       | -        | 8,393       | -        | 4,017       | -        | 7,495         | -            | 8,200            | 705                     | 9.4%                   |
|                         |          |                   |                            | <b>Expense Total</b> |                       | 24,677      | -        | 56,543      | -        | 20,585      | -        | 40,268        | -            | 42,400           | 2,132                   |                        |
|                         |          | <b>1210 Total</b> |                            |                      |                       | 218,064     | 2.0      | 297,670     | 2.0      | 383,445     | 2.0      | 292,017       | 2.0          | 287,178          | (4,838)                 |                        |
| District Administration | District | 1230              | District Administration    | Expense              | Contract Services     | 28,577      | -        | 5,551       | -        | 23,296      | -        | 25,000        | -            | 5,000            | (20,000)                | -80.0%                 |
|                         |          |                   |                            | <b>Expense Total</b> |                       | 28,577      | -        | 5,551       | -        | 23,296      | -        | 25,000        | -            | 5,000            | (20,000)                |                        |
|                         |          | <b>1230 Total</b> |                            |                      |                       | 28,577      | -        | 5,551       | -        | 23,296      | -        | 25,000        | -            | 5,000            | (20,000)                |                        |
| District Administration | District | 1410              | Business & Finance         | Salary               | Professional Salaries | 52,275      | 1.0      | 53,582      | 1.0      | 54,252      | 1.0      | 55,608        | 1.0          | 86,860           | 31,252                  | 56.2%                  |
|                         |          |                   |                            | <b>Salary Total</b>  |                       | 52,275      | 1.0      | 53,582      | 1.0      | 54,252      | 1.0      | 55,608        | 1.0          | 86,860           | 31,252                  |                        |
| District Administration | District | 1410              | Business & Finance         | Offset               | Professional Salaries | -           | -        | -           | -        | -           | -        | (33,704)      | -            | (34,547)         | (843)                   | 2.5%                   |
|                         |          |                   |                            | <b>Offset Total</b>  |                       | -           | -        | -           | -        | -           | -        | (33,704)      | -            | (34,547)         | (843)                   |                        |
| District Administration | District | 1410              | Business & Finance         | Salary               | Professional Salaries | -           | -        | -           | -        | 90,223      | 1.0      | 150,625       | 1.0          | 158,313          | 7,688                   | 5.1%                   |
| District Administration | District | 1410              | Business & Finance         | Salary               | Professional Salaries | 167,500     | 2.0      | 182,275     | 2.0      | 120,450     | 1.0      | 84,260        | 1.0          | 86,156           | 1,896                   | 2.3%                   |
| District Administration | District | 1410              | Business & Finance         | Salary               | Clerical Salaries     | 135,361     | 3.0      | 147,083     | 3.0      | 142,095     | 3.0      | 153,856       | 3.0          | 152,204          | (1,652)                 | -1.1%                  |
|                         |          |                   |                            | <b>Salary Total</b>  |                       | 302,861     | 5.0      | 329,358     | 5.0      | 352,769     | 5.0      | 388,741       | 5.0          | 396,672          | 7,931                   |                        |
| District Administration | District | 1410              | Business & Finance         | Expense              | Contract Services     | 10,134      | -        | 16,623      | -        | 21,890      | -        | 19,000        | -            | 8,000            | (11,000)                | -57.9%                 |
| District Administration | District | 1410              | Business & Finance         | Expense              | Contract Services     | 3,207       | -        | 4,231       | -        | 4,247       | -        | 4,247         | -            | 5,250            | 1,003                   | 23.6%                  |
| District Administration | District | 1410              | Business & Finance         | Expense              | Contract Services     | 6,563       | -        | 6,549       | -        | 13,971      | -        | 10,000        | -            | 17,500           | 7,500                   | 75.0%                  |
| District Administration | District | 1410              | Business & Finance         | Expense              | Supplies & Materials  | 4,400       | -        | 4,198       | -        | 3,433       | -        | 3,500         | -            | 3,750            | 250                     | 7.1%                   |
| District Administration | District | 1410              | Business & Finance         | Expense              | Supplies & Materials  | -           | -        | 606         | -        | 2,010       | -        | -             | -            | 2,400            | 2,400                   |                        |
| District Administration | District | 1410              | Business & Finance         | Expense              | Other Expenditures    | 667         | -        | 1,146       | -        | 1,179       | -        | 500           | -            | 2,500            | 2,000                   | 400.0%                 |
| District Administration | District | 1410              | Business & Finance         | Expense              | Other Expenditures    | -           | -        | 1,393       | -        | -           | -        | -             | -            | 1,700            | 1,700                   |                        |
| District Administration | District | 1410              | Business & Finance         | Expense              | Other Expenditures    | 1,069       | -        | 2,063       | -        | 350         | -        | 2,500         | -            | 2,600            | 100                     | 4.0%                   |
| District Administration | District | 1410              | Business & Finance         | Expense              | Other Expenditures    | 8,590       | -        | 7,428       | -        | 7,577       | -        | 7,799         | -            | -                | (7,799)                 | -100.0%                |
|                         |          |                   |                            | <b>Expense Total</b> |                       | 34,630      | -        | 44,236      | -        | 54,657      | -        | 47,546        | -            | 43,700           | (3,846)                 |                        |
|                         |          | <b>1410 Total</b> |                            |                      |                       | 389,766     | 6.0      | 427,176     | 6.0      | 461,678     | 6.0      | 458,191       | 6.0          | 492,686          | 34,494                  |                        |
| District Administration | District | 1420              | Human Resources & Benefits | Salary               | Professional Salaries | 108,962     | 1.0      | 107,000     | 1.0      | 111,410     | 1.0      | 114,145       | 1.0          | 123,844          | 9,699                   | 8.5%                   |
| District Administration | District | 1420              | Human Resources & Benefits | Salary               | Clerical Salaries     | 57,996      | 1.0      | 60,050      | 1.0      | 70,385      | 1.0      | 56,375        | 1.0          | 58,692           | 2,316                   | 4.1%                   |
| District Administration | District | 1420              | Human Resources & Benefits | Salary               | Clerical Salaries     | -           | -        | -           | -        | 4,196       | -        | -             | -            | -                | -                       | -                      |
|                         |          |                   |                            | <b>Salary Total</b>  |                       | 166,958     | 2.0      | 167,050     | 2.0      | 181,991     | 2.0      | 170,520       | 2.0          | 182,535          | 12,015                  |                        |
| District Administration | District | 1420              | Human Resources & Benefits | Expense              | Contract Services     | 4,350       | -        | 8,331       | -        | 6,598       | -        | 6,090         | -            | 8,006            | 1,916                   | 31.5%                  |
| District Administration | District | 1420              | Human Resources & Benefits | Expense              | Contract Services     | -           | -        | 61          | -        | -           | -        | -             | -            | -                | -                       | -                      |

| Cost Center                          | Location    | Function          | Category                    | Object  | Description           | FY15 ACTUAL                     | FY16 FTE  | FY16 ACTUAL | FY17 FTE  | FY17 ACTUAL | FY18 FTE  | FY18 ORIGINAL | FY19 REC  | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |         |
|--------------------------------------|-------------|-------------------|-----------------------------|---------|-----------------------|---------------------------------|-----------|-------------|-----------|-------------|-----------|---------------|-----------|------------------|-------------------------|------------------------|---------|
| District Administration              | District    | 1420              | Human Resources & Benefits  | Expense | Contract Services     | DIST/UND/HR/HR/CONTR SVC        | 11,738    |             |           | 22,612      |           | 26,865        |           | 32,830           | 35,866                  | 3,036                  | 9.2%    |
| District Administration              | District    | 1420              | Human Resources & Benefits  | Expense | Supplies & Materials  | DIST/UND/HR/HR/OFF SUPPL        | 1,293     |             |           | 205         |           | 536           |           | -                | 700                     | 700                    |         |
| District Administration              | District    | 1420              | Human Resources & Benefits  | Expense | Supplies & Materials  | DIST/UND/HR/HR/EQ               | 415       |             |           | -           |           | 5,760         |           | -                | -                       | -                      |         |
| District Administration              | District    | 1420              | Human Resources & Benefits  | Expense | Other Expenditures    | DIST/UND/HR/HR/CONFERENCES      | 995       |             |           | -           |           | -             |           | -                | 1,300                   | 1,300                  |         |
| District Administration              | District    | 1420              | Human Resources & Benefits  | Expense | Other Expenditures    | DIST/UND/HR/HR/IN ST            | -         |             |           | 115         |           | -             |           | 125              | 4,500                   | 4,375                  | 3500.0% |
| District Administration              | District    | 1420              | Human Resources & Benefits  | Expense | Other Expenditures    | DIST/UND/HR/HR/DUES             | 435       |             |           | 500         |           | 500           |           | 275              | 680                     | 405                    | 147.3%  |
|                                      |             |                   |                             |         | <b>Expense Total</b>  |                                 | 19,225    | -           | 31,825    | -           | 40,259    | -             | 39,320    | -                | 51,052                  | 11,732                 |         |
|                                      |             | <b>1420 Total</b> |                             |         |                       |                                 | 186,183   | 2.0         | 198,875   | 2.0         | 226,250   | 2.0           | 209,840   | 2.0              | 233,587                 | 23,747                 |         |
| District Administration              | District    | 1430              | School Committee Legal      | Expense | Contract Services     | DIST/UND/LEGAL/SC LEGAL/CONTR   |           |             |           | 45,000      |           | 107,635       |           | 70,000           | 80,000                  | 10,000                 | 14.3%   |
|                                      |             |                   |                             |         | <b>Expense Total</b>  |                                 | 76,869    | -           | 45,000    | -           | 107,635   | -             | 70,000    | -                | 80,000                  | 10,000                 |         |
|                                      |             | <b>1430 Total</b> |                             |         |                       |                                 | 76,869    | -           | 45,000    | -           | 107,635   | -             | 70,000    | -                | 80,000                  | 10,000                 |         |
| District Administration              | District    | 2305              | Teachers, Classroom         | Salary  | Professional Salaries | DIST/HR/CLASS TCHR/SICK BANK    | 21,572    |             |           | -           |           | 25            |           | 21,572           | 21,572                  | -                      | 0.0%    |
|                                      |             |                   |                             |         | <b>Salary Total</b>   |                                 | 21,572    | -           | -         | -           | 25        | -             | 21,572    | -                | 21,572                  | -                      |         |
|                                      |             | <b>2305 Total</b> |                             |         |                       |                                 | 21,572    | -           | -         | -           | 25        | -             | 21,572    | -                | 21,572                  | -                      |         |
| District Administration              | District    | 2325              | Substitute Teachers         | Salary  | Professional Salaries | DIST/HR/TCHR SUBS/LONGTERM SUB  | 255,795   |             | (219)     |             | 215,983   |               | 247,300   |                  | 247,300                 | -                      | 0.0%    |
| District Administration              | District    | 2325              | Substitute Teachers         | Salary  | Other Salaries        | DIST/HR/TCHR SUBS/DAILY SUBS    | -         |             | 268,716   |             | 1,275     |               | -         |                  | -                       | -                      |         |
| District Administration              | District    | 2325              | Substitute Teachers         | Salary  | Other Salaries        | DIST/HR/TCHR SUBS/OTHER SALARY  | -         |             | (976)     |             | -         |               | -         |                  | -                       | -                      |         |
|                                      |             |                   |                             |         | <b>Salary Total</b>   |                                 | 255,795   | -           | 267,520   | -           | 217,258   | -             | 247,300   | -                | 247,300                 | -                      |         |
|                                      |             | <b>2325 Total</b> |                             |         |                       |                                 | 255,795   | -           | 267,520   | -           | 217,258   | -             | 247,300   | -                | 247,300                 | -                      |         |
| District Administration              | District    | 3100              | Attendance & Parent Service | Salary  | Other Salaries        | DIST/INSTR SUP/ELEM REGISTRAR   | -         | -           | -         | 0.5         | 42,362    |               | 19,467    | -                | -                       | (19,467)               | -100.0% |
| District Administration              | District    | 3100              | Attendance & Parent Service | Salary  | Other Salaries        | DIST/HR/ATTENDANCE OFC/STIPEND  | -         |             |           | -           | -         |               | 5,000     |                  | -                       | (5,000)                | -100.0% |
| District Administration              | District    | 3100              | Attendance & Parent Service | Salary  | Other Salaries        | DIST/MNGT/SUPERINT/OTHER        | -         |             | 40        |             | 1,083     | 0.5           | -         | 0.5              | 27,248                  | 27,248                 |         |
|                                      |             |                   |                             |         | <b>Salary Total</b>   |                                 | -         | -           | 40        | 0.5         | 43,444    | 0.5           | 24,467    | 0.5              | 27,248                  | 2,781                  |         |
|                                      |             | <b>3100 Total</b> |                             |         |                       |                                 | -         | -           | 40        | 0.5         | 43,444    | 0.5           | 24,467    | 0.5              | 27,248                  | 2,781                  |         |
| District Administration              | District    | 3400              | Food Service                | Offset  | Professional Salaries | DIST/SUP SRVC/FOOD SRVC/BGT OF  | -         |             |           | -           |           | -             | (40,000)  |                  | (40,000)                | -                      | 0.0%    |
|                                      |             |                   |                             |         | <b>Offset Total</b>   |                                 | -         | -           | -         | -           | -         | -             | (40,000)  | -                | (40,000)                | -                      |         |
| District Administration              | District    | 3400              | Food Service                | Salary  | Professional Salaries | DIST/SUP SRVC/FOOD SRVC/DIR SAL | 74,568    | 1.0         | 64,615    | 1.0         | 74,134    | 1.0           | 73,544    | 1.0              | 76,875                  | 3,331                  | 4.5%    |
|                                      |             |                   |                             |         | <b>Salary Total</b>   |                                 | 74,568    | 1.0         | 64,615    | 1.0         | 74,134    | 1.0           | 73,544    | 1.0              | 76,875                  | 3,331                  |         |
|                                      |             | <b>3400 Total</b> |                             |         |                       |                                 | 74,568    | 1.0         | 64,615    | 1.0         | 74,134    | 1.0           | 73,544    | 1.0              | 76,875                  | 3,331                  |         |
| District Administration              | District    | 3600              | School Security             | Salary  | Professional Salaries | DIST/MNGT/SUPT/SCHL SECRTY/STP  | 4,614     |             | 4,871     |             | 4,891     |               | 4,871     |                  | 5,089                   | 218                    | 4.5%    |
|                                      |             |                   |                             |         | <b>Salary Total</b>   |                                 | 4,614     | -           | 4,871     | -           | 4,891     | -             | 4,871     | -                | 5,089                   | 218                    |         |
| District Administration              | District    | 3600              | School Security             | Expense | Supplies & Materials  | DIST/MNGT/SUPT/NEW EQUIPMENT    | -         |             |           |             | 734       |               | -         |                  | -                       | -                      |         |
|                                      |             |                   |                             |         | <b>Expense Total</b>  |                                 | -         | -           | -         | -           | 734       | -             | -         | -                | -                       | -                      |         |
|                                      |             | <b>3600 Total</b> |                             |         |                       |                                 | 4,614     | -           | 4,871     | -           | 5,626     | -             | 4,871     | -                | 5,089                   | 218                    |         |
| District Administration              | District    | 4300              | Extraordinary Maintenance   | Expense | Contract Services     | DIST/SUPT/BLDG IMPR/CONT SRVCS  | -         |             |           |             | 168,050   |               | (17,000)  |                  | -                       | -                      |         |
|                                      |             |                   |                             |         | <b>Expense Total</b>  |                                 | -         | -           | -         | 168,050     | -         | (17,000)      | -         | -                | -                       | -                      |         |
|                                      |             | <b>4300 Total</b> |                             |         |                       |                                 | -         | -           | -         | 168,050     | -         | (17,000)      | -         | -                | -                       | -                      |         |
| District Administration              | District    | 5150              | Employee Separation Costs   | Salary  | Professional Salaries | DIST/UND/HR/RETIRE/AMORT        | 990       |             |           |             | -         |               | -         |                  | -                       | -                      |         |
| District Administration              | District    | 5150              | Employee Separation Costs   | Salary  | Professional Salaries | DIST/HR/PROF STF/SCK LV BUY BK  | 16,434    |             | 53,432    |             | 16,490    |               | 26,679    |                  | 26,679                  | -                      | 0.0%    |
| District Administration              | District    | 5150              | Employee Separation Costs   | Salary  | Other Salaries        | DIST/HR/CLERICAL/SICK LV BY BAK | -         |             | 7,778     |             | -         |               | 2,123     |                  | -                       | (2,123)                | -100.0% |
|                                      |             |                   |                             |         | <b>Salary Total</b>   |                                 | 17,424    | -           | 61,209    | -           | 16,490    | -             | 28,802    | -                | 26,679                  | (2,123)                |         |
| District Administration              | District    | 5150              | Employee Separation Costs   | Expense | Other Expenditures    | DIST/UND/HR/EMP INS/UNEMP       | 27,915    |             | 25,934    |             | 11,251    |               | 40,000    |                  | 30,000                  | (10,000)               | -25.0%  |
| District Administration              | District    | 5150              | Employee Separation Costs   | Expense | Other Expenditures    | DIST/HR/EMPL INS/MEMBERSHIPS    | -         |             |           |             | -         |               | 185       |                  | -                       | (185)                  | -100.0% |
|                                      |             |                   |                             |         | <b>Expense Total</b>  |                                 | 27,915    | -           | 25,934    | -           | 11,251    | -             | 40,185    | -                | 30,000                  | (10,185)               |         |
|                                      |             | <b>5150 Total</b> |                             |         |                       |                                 | 45,339    | -           | 87,143    | -           | 27,741    | -             | 68,987    | -                | 56,679                  | (12,308)               |         |
| <b>District Administration Total</b> |             |                   |                             |         |                       |                                 | 1,339,451 | 11.0        | 1,603,959 | 11.5        | 1,607,008 | 11.5          | 1,750,381 | 11.5             | 1,783,499               | 33,118                 |         |
| District Curriculum                  | Early Steps | 2120              | District Department Head    | Expense | Supplies & Materials  | DIST/REG/ECE/DIST HEAD/OFF      | -         |             |           |             | -         |               | 400       |                  | 500                     | 100                    | 25.0%   |
| District Curriculum                  | Early Steps | 2120              | District Department Head    | Expense | Supplies & Materials  | DIST/ECE/DEPT HD/NON-IN SUPPLY  | -         |             | 320       |             | (320)     |               | -         |                  | -                       | -                      |         |
| District Curriculum                  | Early Steps | 2120              | District Department Head    | Expense | Other Expenditures    | DIST/REG/ECE/DIST HEAD/DUES     | -         |             |           |             | -         |               | 1,248     |                  | 1,067                   | (181)                  | -14.5%  |
|                                      |             |                   |                             |         | <b>Expense Total</b>  |                                 | -         | -           | 320       | -           | (320)     | -             | 1,648     | -                | 1,567                   | (81)                   |         |
|                                      |             | <b>2120 Total</b> |                             |         |                       |                                 | -         | -           | 320       | -           | (320)     | -             | 1,648     | -                | 1,567                   | (81)                   |         |
| District Curriculum                  | Early Steps | 2355              | Subs For Prof Devel         | Salary  | Other Salaries        | DIST/REG/ECE/PIRT SUB COVERAGE  | -         |             | 2,100     |             | -         |               | 3,600     |                  | 3,600                   | -                      | 0.0%    |
|                                      |             |                   |                             |         | <b>Salary Total</b>   |                                 | -         | -           | 2,100     | -           | -         | -             | 3,600     | -                | 3,600                   | -                      |         |
|                                      |             | <b>2355 Total</b> |                             |         |                       |                                 | -         | -           | 2,100     | -           | -         | -             | 3,600     | -                | 3,600                   | -                      |         |
| District Curriculum                  | Early Steps | 2430              | General Supplies            | Expense | Supplies & Materials  | DIST/ECE/GEN SUPPL/INSTR MATRLS | -         |             | 524       |             | 919       |               | 4,000     |                  | 7,000                   | 3,000                  | 75.0%   |
|                                      |             |                   |                             |         | <b>Expense Total</b>  |                                 | -         | -           | 524       | -           | 919       | -             | 4,000     | -                | 7,000                   | 3,000                  |         |
|                                      |             | <b>2430 Total</b> |                             |         |                       |                                 | -         | -           | 524       | -           | 919       | -             | 4,000     | -                | 7,000                   | 3,000                  |         |
| District Curriculum                  | District    | 1220              | Assistant Superintendent    | Salary  | Professional Salaries | DIST/UND/CUR LEAD/AST SUPT/SAL  | 2,500     |             | 2,500     |             | 222,147   | 1.0           | 150,625   | 1.0              | 153,970                 | 3,345                  | 2.2%    |
| District Curriculum                  | District    | 1220              | Assistant Superintendent    | Salary  | Professional Salaries | DIST/CUR LEAD/A SUPR/NA SALARY  | 154,160   | 1.0         | 129,642   | 1.0         | -         | 1.0           | 80,000    | -                | -                       | (80,000)               | -100.0% |
| District Curriculum                  | District    | 1220              | Assistant Superintendent    | Salary  | Clerical Salaries     | DIST/UND/PP/PD LEAD/CLER        | 55,367    | 2.0         | 98,726    | 2.0         | 84,659    | 1.0           | 49,875    | 1.0              | 55,178                  | 5,303                  | 10.6%   |
|                                      |             |                   |                             |         | <b>Salary Total</b>   |                                 | 212,026   | 3.0         | 230,868   | 3.0         | 306,807   | 3.0           | 280,500   | 2.0              | 209,147                 | (71,353)               |         |
| District Curriculum                  | District    | 1220              | Assistant Superintendent    | Expense | Supplies & Materials  | DIST/UND/CUR LEAD/AST SUPT/OFF  | -         |             |           |             | 537       |               | 1,000     |                  | 1,000                   | -                      | 0.0%    |
| District Curriculum                  | District    | 1220              | Assistant Superintendent    | Expense | Supplies & Materials  | DIST/UND/CUR LEAD/OTHR SUPPLIES | -         |             |           |             | -         |               | -         |                  | -                       | -                      |         |

| Cost Center         | Location | Function          | Category                 | Object  | Description           | FY15 ACTUAL                    | FY16 FTE | FY16 ACTUAL | FY17 FTE | FY17 ACTUAL | FY18 FTE | FY18 ORIGINAL | FY19 REC FTE | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |         |
|---------------------|----------|-------------------|--------------------------|---------|-----------------------|--------------------------------|----------|-------------|----------|-------------|----------|---------------|--------------|------------------|-------------------------|------------------------|---------|
| District Curriculum | District | 1220              | Assistant Superintendent | Expense | Other Expenditures    | DIST/UND/CUR LEAD/CONFERENCES  | 1,350    | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |         |
| District Curriculum | District | 1220              | Assistant Superintendent | Expense | Other Expenditures    | DIST/CUR L/A SUPT/S TRVL&CONF  | 495      | (1,700)     | -        | 1,385       | -        | 3,000         | -            | 3,000            | -                       | 0.0%                   |         |
| District Curriculum | District | 1220              | Assistant Superintendent | Expense | Other Expenditures    | DIST/UND/CUR LEAD/AST SUPT/DUE | 417      | 1,304       | -        | 845         | -        | 1,500         | -            | 1,500            | -                       | 0.0%                   |         |
|                     |          |                   |                          |         | <b>Expense Total</b>  |                                | 2,262    | 1,134       | -        | 2,767       | -        | 5,500         | -            | 5,500            | -                       |                        |         |
|                     |          | <b>1220 Total</b> |                          |         |                       | 214,288                        | 3.0      | 232,002     | 3.0      | 309,573     | 3.0      | 286,000       | 2.0          | 214,647          | (71,353)                |                        |         |
| District Curriculum | District | 2120              | District Department Head | Salary  | Professional Salaries | DIST/REG/E MATH/DIST HEAD/SAL  | -        | -           | 1.0      | 68,371      | -        | 169,657       | -            | -                | (169,657)               | -100.0%                |         |
| District Curriculum | District | 2120              | District Department Head | Salary  | Professional Salaries | DIST/REG/E ELA/DIST HEAD/SAL   | -        | 2.0         | 155,455  | 4.0         | 274,032  | 2.0           | 326,386      | 2.0              | 132,621                 | (193,765)              | -59.4%  |
| District Curriculum | District | 2120              | District Department Head | Salary  | Professional Salaries | DIST/REG/E ELA/DIST HEAD/STIP  | -        | -           | -        | -           | -        | -             | -            | 2,500            | 2,500                   | -                      |         |
| District Curriculum | District | 2120              | District Department Head | Salary  | Professional Salaries | DIST/REG/S WL/BLDG DEPT/SAL    | 75,360   | 1.0         | 84,320   | 1.0         | 93,410   | 1.0           | 101,796      | 1.0              | 110,040                 | 8,244                  | 8.1%    |
| District Curriculum | District | 2120              | District Department Head | Salary  | Professional Salaries | DIST/REG/H ELA/BLDG DEPT/SAL   | 99,423   | 1.0         | 101,889  | 1.0         | 107,364  | -             | 109,724      | -                | 2,500                   | (107,224)              | -97.7%  |
| District Curriculum | District | 2120              | District Department Head | Salary  | Professional Salaries | DIST/REG/H SCI/BLDG DEPT/SAL   | 94,182   | 1.0         | 103,389  | 1.0         | 106,864  | -             | 109,224      | -                | 2,500                   | (106,724)              | -97.7%  |
| District Curriculum | District | 2120              | District Department Head | Salary  | Professional Salaries | DIST/REG/H SS/BLDG DEPT/SAL    | 98,623   | 1.0         | 101,089  | 1.0         | 105,979  | -             | 106,724      | -                | 2,500                   | (104,224)              | -97.7%  |
| District Curriculum | District | 2120              | District Department Head | Salary  | Professional Salaries | DIST/REG/LIB M/DIST HEAD/SAL   | 98,623   | 2.0         | 154,548  | 2.0         | 198,714  | 1.0           | 203,400      | 1.0              | 108,540                 | (94,860)               | -46.6%  |
| District Curriculum | District | 2120              | District Department Head | Salary  | Professional Salaries | DIST/ELL/ELL/DIST CURR/SAL     | 95,682   | 1.0         | 104,089  | 1.0         | 107,364  | 1.0           | 109,724      | 1.0              | 111,540                 | 1,816                  | 1.7%    |
| District Curriculum | District | 2120              | District Department Head | Salary  | Professional Salaries | DIST/ELL/ELL/DIST CURR/STIP    | 150      | -           | 2,285    | -           | 4,435    | -             | 650          | -                | 9,531                   | 8,881                  | 1366.3% |
| District Curriculum | District | 2120              | District Department Head | Salary  | Professional Salaries | DIST/REG/PA/DIST HEAD/SAL      | 92,421   | 2.0         | 189,986  | 2.0         | 194,661  | 0.8           | 206,169      | 0.8              | 86,032                  | (120,137)              | -58.3%  |
| District Curriculum | District | 2120              | District Department Head | Salary  | Professional Salaries | DIST/REG/PE/DIST HEAD/SAL      | 80,800   | 1.0         | 88,909   | 1.0         | 97,137   | 1.8           | 106,724      | 1.8              | 88,572                  | (18,152)               | -17.0%  |
| District Curriculum | District | 2120              | District Department Head | Salary  | Professional Salaries | DIST/REG/PE/DIST DEPT HEAD     | 111,366  | 1.0         | 115,000  | 1.0         | 128,877  | -             | 120,822      | -                | -                       | (120,822)              | -100.0% |
| District Curriculum | District | 2120              | District Department Head | Salary  | Professional Salaries | DIST/REG/GUID/DIST CURR/SAL    | 112,541  | 1.0         | 104,889  | 1.0         | 108,364  | 1.0           | 110,724      | -                | -                       | (110,724)              | -100.0% |
| District Curriculum | District | 2120              | District Department Head | Salary  | Clerical Salaries     | DIST/ELL/INSTR SRVC/CLERICAL   | -        | -           | -        | -           | 60       | -             | 60           | -                | -                       | (60)                   | -100.0% |
|                     |          |                   |                          |         | <b>Salary Total</b>   | 959,173                        | 14.0     | 1,305,847   | 17.0     | 1,595,630   | 8.6      | 1,781,784     | 7.6          | 656,876          | (1,124,908)             |                        |         |
| District Curriculum | District | 2120              | District Department Head | Expense | Contract Services     | DIST/S WL/BLDG LD/CS CONSULTNT | -        | -           | 4,278    | -           | -        | -             | 2,400        | -                | 2,400                   | -                      | 0.0%    |
| District Curriculum | District | 2120              | District Department Head | Expense | Contract Services     | DIST/REG/S WL/BLDG DEPT/IN ST  | -        | -           | -        | -           | -        | -             | -            | 340              | 340                     | -                      |         |
| District Curriculum | District | 2120              | District Department Head | Expense | Contract Services     | DIST/REG/PE/DISTHEAD/CONTR     | 4,491    | -           | -        | -           | -        | 2,250         | -            | -                | (2,250)                 | -100.0%                |         |
| District Curriculum | District | 2120              | District Department Head | Expense | Supplies & Materials  | DIST/REG/S WL/BLDG DEPT/OFF    | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |         |
| District Curriculum | District | 2120              | District Department Head | Expense | Supplies & Materials  | DIST/ELL/ELL/DIST CURR/SUPPL   | 2,453    | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |         |
| District Curriculum | District | 2120              | District Department Head | Expense | Supplies & Materials  | DIST/ELL/ELL/DIST CURR/OFF     | 61       | -           | -        | -           | -        | 300           | -            | -                | (300)                   | -100.0%                |         |
| District Curriculum | District | 2120              | District Department Head | Expense | Supplies & Materials  | DIST/REG/PE/DIST HEAD/OFF      | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |         |
| District Curriculum | District | 2120              | District Department Head | Expense | Supplies & Materials  | DIST/REG/GUID/TEXT & MATL/TEXT | 1,866    | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |         |
| District Curriculum | District | 2120              | District Department Head | Expense | Other Expenditures    | DIST/REG/LIB M/DIST HEAD/IN ST | -        | -           | -        | -           | -        | 6,000         | -            | 6,000            | -                       | 0.0%                   |         |
| District Curriculum | District | 2120              | District Department Head | Expense | Other Expenditures    | DIST/REG/LIB M/DIST HEAD/DUES  | 1,782    | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |         |
|                     |          |                   |                          |         | <b>Expense Total</b>  | 10,652                         | -        | 4,278       | -        | -           | -        | 10,950        | -            | 8,740            | (2,210)                 |                        |         |
|                     |          | <b>2120 Total</b> |                          |         |                       | 969,826                        | 14.0     | 1,310,126   | 17.0     | 1,595,630   | 8.6      | 1,792,734     | 7.6          | 665,616          | (1,127,118)             |                        |         |
| District Curriculum | District | 2220              | Building Department Head | Salary  | Professional Salaries | DIST/REG/H MTH/BLDG DEPT/SAL   | 99,699   | 1.0         | 102,164  | 1.0         | 105,364  | -             | 108,724      | -                | (108,724)               | -100.0%                |         |
| District Curriculum | District | 2220              | Building Department Head | Salary  | Professional Salaries | DIST/REG/H MTH/BLDG DEPT/STIP  | 3,800    | -           | 959      | -           | 980      | -             | 981          | -                | (981)                   | -100.0%                |         |
| District Curriculum | District | 2220              | Building Department Head | Salary  | Professional Salaries | DIST/REG/H SCI/BLDG DEPT/STIP  | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |         |
|                     |          |                   |                          |         | <b>Salary Total</b>   | 103,498                        | 1.0      | 103,123     | 1.0      | 106,344     | -        | 109,705       | -            | -                | (109,705)               |                        |         |
| District Curriculum | District | 2220              | Building Department Head | Expense | Supplies & Materials  | DIST/REG/M ELA/BLDG DEPT/OFF   | 612      | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |         |
| District Curriculum | District | 2220              | Building Department Head | Expense | Supplies & Materials  | DIST/REG/MS SCI/OTHER SUPPLIES | -        | -           | 6,183    | -           | 3,944    | -             | -            | -                | -                       | -                      |         |
| District Curriculum | District | 2220              | Building Department Head | Expense | Supplies & Materials  | DIST/REG/MS SCI/INSTR EQMT NEW | -        | -           | 81,726   | -           | 12,629   | -             | -            | -                | -                       | -                      |         |
| District Curriculum | District | 2220              | Building Department Head | Expense | Supplies & Materials  | DIST/REG/H ELA/BLDG DEPT/OFF   | 166      | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |         |
| District Curriculum | District | 2220              | Building Department Head | Expense | Supplies & Materials  | DIST/REG/H MTH/BLDG DEPT/OFF   | -        | -           | 24       | -           | -        | -             | -            | -                | -                       | -                      |         |
| District Curriculum | District | 2220              | Building Department Head | Expense | Other Expenditures    | DIST/REG/M ELA/BLDG DEPT/DUES  | -        | -           | -        | -           | 2,450    | -             | -            | -                | -                       | -                      |         |
| District Curriculum | District | 2220              | Building Department Head | Expense | Other Expenditures    | DIST/REG/M SCI/BLDG DEPT/IN ST | -        | -           | -        | -           | 390      | -             | -            | -                | -                       | -                      |         |
| District Curriculum | District | 2220              | Building Department Head | Expense | Other Expenditures    | DIST/REG/M SS/BLDG DEPT/DUES   | -        | -           | -        | -           | 292      | -             | -            | -                | -                       | -                      |         |
| District Curriculum | District | 2220              | Building Department Head | Expense | Other Expenditures    | DIST/REG/M SCI/BLDG DEPT/DUES  | 199      | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |         |
| District Curriculum | District | 2220              | Building Department Head | Expense | Other Expenditures    | DIST/REG/H ELA/BLDG DEPT/DUES  | -        | -           | -        | -           | 2,450    | -             | 5,100        | -                | (5,100)                 | -100.0%                |         |
| District Curriculum | District | 2220              | Building Department Head | Expense | Other Expenditures    | DIST/REG/H SCI/BLDG DEPT/DUES  | -        | -           | 1,797    | -           | 1,623    | -             | 2,607        | -                | (2,607)                 | -100.0%                |         |
| District Curriculum | District | 2220              | Building Department Head | Expense | Other Expenditures    | DIST/REG/H SS/BLDG DEPT/DUES   | -        | -           | -        | -           | -        | -             | 130          | -                | (130)                   | -100.0%                |         |
|                     |          |                   |                          |         | <b>Expense Total</b>  | 977                            | -        | 89,731      | -        | 23,778      | -        | 7,837         | -            | -                | (7,837)                 |                        |         |
|                     |          | <b>2220 Total</b> |                          |         |                       | 104,475                        | 1.0      | 192,854     | 1.0      | 130,122     | -        | 117,542       | -            | -                | (117,542)               |                        |         |
| District Curriculum | District | 2351              | Prof Devel Leadership    | Expense | Supplies & Materials  | DIST/UND/PD/PD LEAD/OFF        | -        | -           | 101      | -           | -        | -             | 200          | -                | 200                     | -                      | 0.0%    |
| District Curriculum | District | 2351              | Prof Devel Leadership    | Expense | Other Expenditures    | DIST/UND/PD/PD LEAD/IN ST      | 150      | -           | 250      | -           | -        | -             | 300          | -                | (300)                   | -100.0%                |         |
| District Curriculum | District | 2351              | Prof Devel Leadership    | Expense | Other Expenditures    | DIST/UND/PD/PD LEAD/DUES       | 39,071   | -           | 54,661   | -           | 24,839   | -             | 53,480       | -                | 53,480                  | -                      | 0.0%    |
|                     |          |                   |                          |         | <b>Expense Total</b>  | 39,221                         | -        | 55,012      | -        | 24,839      | -        | 53,980        | -            | 53,680           | (300)                   |                        |         |
|                     |          | <b>2351 Total</b> |                          |         |                       | 39,221                         | -        | 55,012      | -        | 24,839      | -        | 53,980        | -            | 53,680           | (300)                   |                        |         |
| District Curriculum | District | 2355              | Subs For Prof Devel      | Salary  | Other Salaries        | DIST/REG/PD/SUBS/SUB TEACH     | -        | -           | -        | -           | -        | -             | 25,000       | -                | 25,000                  | -                      | 0.0%    |
|                     |          |                   |                          |         | <b>Salary Total</b>   | -                              | -        | -           | -        | -           | -        | -             | 25,000       | -                | 25,000                  | -                      |         |
|                     |          | <b>2355 Total</b> |                          |         |                       | -                              | -        | -           | -        | -           | -        | -             | 25,000       | -                | 25,000                  | -                      |         |
| District Curriculum | District | 2357              | Prof Devel Expenses      | Salary  | Professional Salaries | DIST/REG/PD/PD/STIP            | 54       | -           | -        | -           | 6,305    | -             | 49,520       | -                | 39,251                  | (10,269)               | -20.7%  |
| District Curriculum | District | 2357              | Prof Devel Expenses      | Salary  | Professional Salaries | DIST/REG/PD/PD/WRK             | -        | -           | -        | -           | 13,380   | -             | 35,000       | -                | 35,000                  | -                      | 0.0%    |
| District Curriculum | District | 2357              | Prof Devel Expenses      | Salary  | Professional Salaries | DIST/CURR STF DEV/PD/MAP COORD | -        | -           | -        | -           | -        | -             | 5,000        | -                | -                       | (5,000)                | -100.0% |
| District Curriculum | District | 2357              | Prof Devel Expenses      | Salary  | Professional Salaries | DIST/REG/CURR LEAD/CONTR SRVCS | 1,563    | -           | -        | -           | 2,520    | -             | 2,520        | -                | 2,175                   | (345)                  | -13.7%  |



| Cost Center                      | Location    | Function          | Category                   | Object        | Description           | FY15 ACTUAL | FY16 FTE | FY16 ACTUAL | FY17 FTE | FY17 ACTUAL | FY18 FTE | FY18 ORIGINAL | FY19 REC FTE | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |
|----------------------------------|-------------|-------------------|----------------------------|---------------|-----------------------|-------------|----------|-------------|----------|-------------|----------|---------------|--------------|------------------|-------------------------|------------------------|
| District Curriculum              | District    | 2357              | Prof Devel Expenses        | Salary        | Professional Salaries | 2,780       |          | 51,430      |          | 39,630      |          | -             |              | -                | -                       | -                      |
|                                  |             |                   |                            | Salary Total  |                       | 4,397       | -        | 51,430      | -        | 61,835      | -        | 92,040        | -            | 76,426           | (15,614)                | -                      |
| District Curriculum              | District    | 2357              | Prof Devel Expenses        | Expense       | Contract Services     | 66,169      |          | 30,247      |          | 26,638      |          | 78,421        |              | 72,421           | (6,000)                 | -7.7%                  |
| District Curriculum              | District    | 2357              | Prof Devel Expenses        | Expense       | Contract Services     | -           |          | 44,789      |          | 44,408      |          | 60,000        |              | 60,000           | -                       | 0.0%                   |
| District Curriculum              | District    | 2357              | Prof Devel Expenses        | Expense       | Supplies & Materials  | 420         |          | 1,679       |          | 659         |          | 6,100         |              | 4,100            | (2,000)                 | -32.8%                 |
| District Curriculum              | District    | 2357              | Prof Devel Expenses        | Expense       | Supplies & Materials  | -           |          | 13,997      |          | 529         |          | 2,000         |              | 2,000            | -                       | 0.0%                   |
| District Curriculum              | District    | 2357              | Prof Devel Expenses        | Expense       | Other Expenditures    | -           |          | 4,150       |          | 20,819      |          | 62,741        |              | 32,741           | (30,000)                | -47.8%                 |
| District Curriculum              | District    | 2357              | Prof Devel Expenses        | Expense       | Other Expenditures    | 1,495       |          | -           |          | 450         |          | 500           |              | 500              | -                       | 0.0%                   |
|                                  |             |                   |                            | Expense Total |                       | 68,084      | -        | 94,862      | -        | 93,502      | -        | 209,762       | -            | 171,762          | (38,000)                | -                      |
|                                  |             | <b>2357 Total</b> |                            |               |                       | 72,481      | -        | 146,292     | -        | 155,337     | -        | 301,802       | -            | 248,188          | (53,614)                | -                      |
| District Curriculum              | District    | 2410              | Textbooks & Materials      | Expense       | Supplies & Materials  | -           |          | 893         |          | -           |          | 3,600         |              | -                | (3,600)                 | -100.0%                |
| District Curriculum              | District    | 2410              | Textbooks & Materials      | Expense       | Supplies & Materials  | -           |          | 1,238       |          | -           |          | -             |              | -                | -                       | -                      |
| District Curriculum              | District    | 2410              | Textbooks & Materials      | Expense       | Supplies & Materials  | 2,883       |          | 29,871      |          | 35          |          | 5,000         |              | 4,910            | (90)                    | -1.8%                  |
| District Curriculum              | District    | 2410              | Textbooks & Materials      | Expense       | Supplies & Materials  | -           |          | -           |          | 10,000      |          | -             |              | -                | -                       | -                      |
| District Curriculum              | District    | 2410              | Textbooks & Materials      | Expense       | Supplies & Materials  | -           |          | -           |          | (2,944)     |          | -             |              | -                | -                       | -                      |
| District Curriculum              | District    | 2410              | Textbooks & Materials      | Expense       | Supplies & Materials  | 1,233       |          | 42,664      |          | 26,814      |          | -             |              | 500              | 500                     | -                      |
| District Curriculum              | District    | 2410              | Textbooks & Materials      | Expense       | Supplies & Materials  | 1,181       |          | -           |          | -           |          | 5,000         |              | 5,000            | -                       | 0.0%                   |
| District Curriculum              | District    | 2410              | Textbooks & Materials      | Expense       | Supplies & Materials  | 649         |          | 630         |          | -           |          | -             |              | -                | -                       | -                      |
| District Curriculum              | District    | 2410              | Textbooks & Materials      | Expense       | Supplies & Materials  | 630         |          | -           |          | 400         |          | -             |              | -                | -                       | -                      |
| District Curriculum              | District    | 2410              | Textbooks & Materials      | Expense       | Supplies & Materials  | -           |          | -           |          | 439         |          | -             |              | -                | -                       | -                      |
| District Curriculum              | District    | 2410              | Textbooks & Materials      | Expense       | Supplies & Materials  | -           |          | 286         |          | 1,334       |          | 1,500         |              | -                | (1,500)                 | -100.0%                |
| District Curriculum              | District    | 2410              | Textbooks & Materials      | Expense       | Supplies & Materials  | 6,533       |          | 6,741       |          | -           |          | -             |              | -                | -                       | -                      |
| District Curriculum              | District    | 2410              | Textbooks & Materials      | Expense       | Supplies & Materials  | -           |          | 3,734       |          | -           |          | -             |              | -                | -                       | -                      |
| District Curriculum              | District    | 2410              | Textbooks & Materials      | Expense       | Supplies & Materials  | -           |          | 234         |          | -           |          | -             |              | -                | -                       | -                      |
| District Curriculum              | District    | 2410              | Textbooks & Materials      | Expense       | Supplies & Materials  | 116         |          | -           |          | -           |          | -             |              | -                | -                       | -                      |
| District Curriculum              | District    | 2410              | Textbooks & Materials      | Expense       | Supplies & Materials  | -           |          | -           |          | -           |          | -             |              | -                | -                       | -                      |
| District Curriculum              | District    | 2410              | Textbooks & Materials      | Expense       | Supplies & Materials  | 2,168       |          | -           |          | -           |          | -             |              | 2,607            | 2,607                   | -                      |
| District Curriculum              | District    | 2410              | Textbooks & Materials      | Expense       | Supplies & Materials  | 8,374       |          | 14,459      |          | 11,742      |          | -             |              | -                | -                       | -                      |
| District Curriculum              | District    | 2410              | Textbooks & Materials      | Expense       | Supplies & Materials  | 296         |          | -           |          | -           |          | -             |              | -                | -                       | -                      |
| District Curriculum              | District    | 2410              | Textbooks & Materials      | Expense       | Supplies & Materials  | -           |          | (2,288)     |          | -           |          | 2,000         |              | 40,000           | 38,000                  | 1900.0%                |
|                                  |             |                   |                            | Expense Total |                       | 24,063      | -        | 98,461      | -        | 47,819      | -        | 17,100        | -            | 53,017           | 35,917                  | -                      |
|                                  |             | <b>2410 Total</b> |                            |               |                       | 24,063      | -        | 98,461      | -        | 47,819      | -        | 17,100        | -            | 53,017           | 35,917                  | -                      |
| District Curriculum              | District    | 2420              | Instructional Equipment    | Expense       | Contract Services     | -           |          | -           |          | 85          |          | 975           |              | -                | (975)                   | -100.0%                |
| District Curriculum              | District    | 2420              | Instructional Equipment    | Expense       | Supplies & Materials  | 4,525       |          | -           |          | -           |          | 4,000         |              | 4,000            | -                       | 0.0%                   |
| District Curriculum              | District    | 2420              | Instructional Equipment    | Expense       | Supplies & Materials  | -           |          | 9,833       |          | -           |          | -             |              | -                | -                       | -                      |
| District Curriculum              | District    | 2420              | Instructional Equipment    | Expense       | Supplies & Materials  | -           |          | 8,753       |          | 9,075       |          | -             |              | -                | -                       | -                      |
| District Curriculum              | District    | 2420              | Instructional Equipment    | Expense       | Supplies & Materials  | -           |          | 5,334       |          | (2,803)     |          | 3,000         |              | 3,000            | -                       | 0.0%                   |
|                                  |             |                   |                            | Expense Total |                       | 4,525       | -        | 23,920      | -        | 6,357       | -        | 7,975         | -            | 7,000            | (975)                   | -                      |
|                                  |             | <b>2420 Total</b> |                            |               |                       | 4,525       | -        | 23,920      | -        | 6,357       | -        | 7,975         | -            | 7,000            | (975)                   | -                      |
| District Curriculum              | District    | 4230              | Maintenance Of Equipment   | Expense       | Contract Services     | -           |          | 2,486       |          | 750         |          | -             |              | -                | -                       | -                      |
|                                  |             |                   |                            | Expense Total |                       | -           | -        | 2,486       | -        | 750         | -        | -             | -            | -                | -                       | -                      |
|                                  |             | <b>4230 Total</b> |                            |               |                       | -           | -        | 2,486       | -        | 750         | -        | -             | -            | -                | -                       | -                      |
| <b>District Curriculum Total</b> |             |                   |                            |               |                       | 1,428,879   | 18.0     | 2,064,095   | 21.0     | 2,271,027   | 11.6     | 2,611,380     | 9.6          | 1,279,316        | (1,332,065)             | -                      |
| Regular Day                      | High School | 2210              | School Building Leadership | Salary        | Professional Salaries | 104,456     | 1.0      | 107,040     | 1.0      | 109,944     | 1.0      | 113,467       | 1.0          | 124,221          | 10,754                  | 9.5%                   |
| Regular Day                      | High School | 2210              | School Building Leadership | Salary        | Professional Salaries | 224,933     | 2.0      | 230,556     | 2.0      | 237,748     | 2.0      | 254,741       | 2.0          | 249,761          | (4,980)                 | -2.0%                  |
| Regular Day                      | High School | 2210              | School Building Leadership | Salary        | Professional Salaries | 4,752       |          | -           |          | -           |          | 5,000         |              | 10,000           | 5,000                   | 100.0%                 |
| Regular Day                      | High School | 2210              | School Building Leadership | Salary        | Clerical Salaries     | 179,210     | 3.0      | 130,365     | 3.0      | 128,060     | 3.0      | 138,128       | 3.0          | 138,697          | 570                     | 0.4%                   |
| Regular Day                      | High School | 2210              | School Building Leadership | Salary        | Other Salaries        | -           |          | -           |          | -           |          | -             |              | 30,978           | 30,978                  | -                      |
|                                  |             |                   |                            | Salary Total  |                       | 513,351     | 6.0      | 467,962     | 6.0      | 475,753     | 6.0      | 511,335       | 6.0          | 553,657          | 42,322                  | -                      |
| Regular Day                      | High School | 2210              | School Building Leadership | Expense       | Contract Services     | 3,497       |          | 10,531      |          | 4,235       |          | 7,000         |              | 7,000            | -                       | 0.0%                   |
| Regular Day                      | High School | 2210              | School Building Leadership | Expense       | Contract Services     | 18,918      |          | 18,272      |          | 10,816      |          | 12,880        |              | 18,000           | 5,120                   | 39.8%                  |
| Regular Day                      | High School | 2210              | School Building Leadership | Expense       | Contract Services     | 1,888       |          | 128         |          | 125         |          | 300           |              | -                | (300)                   | -100.0%                |
| Regular Day                      | High School | 2210              | School Building Leadership | Expense       | Supplies & Materials  | -           |          | -           |          | -           |          | 500           |              | 1,000            | 500                     | 100.0%                 |
| Regular Day                      | High School | 2210              | School Building Leadership | Expense       | Supplies & Materials  | -           |          | 1,203       |          | -           |          | -             |              | -                | -                       | -                      |
| Regular Day                      | High School | 2210              | School Building Leadership | Expense       | Other Expenditures    | 4,850       |          | 20,347      |          | 3,120       |          | 4,850         |              | 5,740            | 890                     | 18.4%                  |
|                                  |             |                   |                            | Expense Total |                       | 29,153      | -        | 50,481      | -        | 18,296      | -        | 25,530        | -            | 31,740           | 6,210                   | -                      |
|                                  |             | <b>2210 Total</b> |                            |               |                       | 542,504     | 6.0      | 518,443     | 6.0      | 494,049     | 6.0      | 536,865       | 6.0          | 585,397          | 48,532                  | -                      |
| Regular Day                      | High School | 2220              | Building Department Head   | Salary        | Professional Salaries | -           |          | -           |          | -           |          | 0.4           |              | 0.4              | 44,516                  | 44,516                 |
| Regular Day                      | High School | 2220              | Building Department Head   | Salary        | Professional Salaries | -           |          | -           |          | -           |          | 0.3           |              | 0.3              | 34,262                  | 34,262                 |
| Regular Day                      | High School | 2220              | Building Department Head   | Salary        | Professional Salaries | -           |          | -           |          | -           |          | 0.3           |              | 0.3              | 33,262                  | 33,262                 |
| Regular Day                      | High School | 2220              | Building Department Head   | Salary        | Professional Salaries | -           |          | -           |          | -           |          | 0.3           |              | 0.3              | 33,262                  | 33,262                 |
| Regular Day                      | High School | 2220              | Building Department Head   | Salary        | Professional Salaries | -           |          | -           |          | -           |          | 0.4           |              | 0.4              | 43,016                  | 43,016                 |
|                                  |             |                   |                            | Salary Total  |                       | -           | -        | -           | -        | -           | -        | 1.7           | -            | 1.7              | 188,318                 | 188,318                |

| Cost Center | Location    | Function          | Category                   | Object  | Description           | FY15 ACTUAL                    | FY16 FTE  | FY16 ACTUAL | FY17 FTE  | FY17 ACTUAL | FY18 FTE  | FY18 ORIGINAL | FY19 REC FTE | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |         |
|-------------|-------------|-------------------|----------------------------|---------|-----------------------|--------------------------------|-----------|-------------|-----------|-------------|-----------|---------------|--------------|------------------|-------------------------|------------------------|---------|
| Regular Day | High School | 2220              | Building Department Head   | Expense | Other Expenditures    | HS/REG/SOC ST/DEPT HD/DUES     | -         | -           | 50        | 50          | -         | 215           | -            | 2,421            | 2,206                   | 1026.0%                |         |
|             |             |                   |                            |         | <b>Expense Total</b>  |                                | -         | -           | 50        | 50          | -         | 215           | -            | 2,421            | 2,206                   |                        |         |
|             |             | <b>2220 Total</b> |                            |         |                       |                                | -         | -           | 50        | 50          | 1.7       | 215           | 1.7          | 190,739          | 190,524                 |                        |         |
| Regular Day | High School | 2305              | Teachers, Classroom        | Offset  | Professional Salaries | HS/ELA/CLASS TCHR/BGT OFFSET   | -         | -           | -         | -           | -         | (63,030)      | -            | -                | 63,030                  | -100.0%                |         |
|             |             |                   |                            |         | <b>Offset Total</b>   |                                | -         | -           | -         | -           | -         | (63,030)      | -            | -                | 63,030                  |                        |         |
| Regular Day | High School | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HS/REG/ELA/CLASS TEACH/SAL     | 492,432   | 7.0         | 514,153   | 7.2         | 525,335   | 7.6           | 582,072      | 7.6              | 628,062                 | 45,990                 | 7.9%    |
| Regular Day | High School | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HS/REG/ELA/CLASS TEACH/STIP    | -         | -           | 1,361     | -           | 1,203     | -             | 1,392        | -                | -                       | (1,392)                | -100.0% |
| Regular Day | High School | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HS/REG/ELA/CLASS TEACH/WRKSH   | -         | -           | -         | -           | -         | -             | 3,795        | -                | 3,795                   | -                      | 0.0%    |
|             |             |                   |                            |         | <b>Salary Total</b>   |                                | 492,432   | 7.0         | 515,514   | 7.2         | 526,537   | 7.6           | 587,258      | 7.6              | 631,857                 | 44,598                 |         |
| Regular Day | High School | 2305              | Teachers, Classroom        | Offset  | Professional Salaries | HS/MATH/CLASS TCHR/BGT OFFSET  | -         | -           | -         | -           | -         | (27,970)      | -            | -                | 27,970                  | -100.0%                |         |
|             |             |                   |                            |         | <b>Offset Total</b>   |                                | -         | -           | -         | -           | -         | (27,970)      | -            | -                | 27,970                  |                        |         |
| Regular Day | High School | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HS/REG/MATH/CLASS TEACH/SAL    | 590,070   | 9.4         | 604,471   | 8.2         | 618,356   | 8.4           | 676,483      | 8.4              | 722,224                 | 45,741                 | 6.8%    |
| Regular Day | High School | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HS/REG/SCI/CLASS TEACH/SAL     | 407,574   | 7.0         | 487,652   | 7.0         | 510,292   | 7.7           | 531,776      | 7.7              | 624,967                 | 93,191                 | 17.5%   |
| Regular Day | High School | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HS/REG/SCI/CLASS TEACH/WRKSH   | -         | -           | -         | -           | -         | -             | 8,380        | -                | 8,380                   | -                      | 0.0%    |
| Regular Day | High School | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HS/REG/SOC ST/CLASS TEACH/SAL  | 478,688   | 6.0         | 459,623   | 6.0         | 484,524   | 6.4           | 502,742      | 6.4              | 558,245                 | 55,503                 | 11.0%   |
| Regular Day | High School | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HS/REG/WRLD LANG/TEACH/SAL     | 335,376   | 5.0         | 349,435   | 5.4         | 407,057   | 5.4           | 419,875      | 5.0              | 406,622                 | (13,253)               | -3.2%   |
| Regular Day | High School | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HS/REG/PE/CLASS TEACH/SAL      | 243,322   | 4.0         | 255,381   | 4.6         | 283,686   | 4.1           | 279,299      | 4.1              | 284,164                 | 4,865                  | 1.7%    |
| Regular Day | High School | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HS/REG/ART/CLASS TEACH/SAL     | 167,951   | 2.0         | 169,652   | 2.0         | 177,526   | 2.0           | 180,540      | 2.0              | 186,807                 | 6,267                  | 3.5%    |
| Regular Day | High School | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HS/REG/MUSIC/CLASS TEACH/SAL   | 78,595    | 1.0         | 80,808    | 1.0         | 83,245    | 1.2           | 122,630      | 1.2              | 114,611                 | (8,019)                | -6.5%   |
| Regular Day | High School | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HS/REG/MUSIC/CLASS TEACH/STIP  | -         | -           | -         | -           | -         | -             | -            | -                | 3,268                   | 3,268                  |         |
|             |             |                   |                            |         | <b>Salary Total</b>   |                                | 2,301,576 | 34.4        | 2,407,022 | 34.2        | 2,564,686 | 35.2          | 2,721,725    | 34.8             | 2,909,288               | 187,563                |         |
| Regular Day | High School | 2305              | Teachers, Classroom        | Offset  | Professional Salaries | HS/TV PROD/SALARY/BGT OFFSET   | -         | -           | -         | -           | -         | -             | -            | -                | (40,000)                | (40,000)               |         |
|             |             |                   |                            |         | <b>Offset Total</b>   |                                | -         | -           | -         | -           | -         | -             | -            | -                | (40,000)                | (40,000)               |         |
| Regular Day | High School | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HS/REG/TV/CLASS TEACH/SAL      | 7,892     | 1.0         | 10,807    | 1.0         | 13,769    | 1.0           | 16,764       | 1.0              | 59,925                  | 43,161                 | 257.5%  |
| Regular Day | High School | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HS/REG/F&CS/CLASS TEACH/SAL    | 82,533    | 1.0         | 87,667    | 1.0         | 90,640    | 1.0           | 92,433       | 1.0              | 94,262                  | 1,829                  | 2.0%    |
| Regular Day | High School | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HS/REG/BUS/CLASS TEACH/SAL     | 72,287    | 1.0         | 79,455    | 1.0         | 85,086    | 1.0           | 89,770       | 1.0              | 91,545                  | 1,775                  | 2.0%    |
| Regular Day | High School | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HS/REG/IND TEC/CLASS TEACH/SAL | 168,977   | 1.0         | 80,258    | 1.0         | 82,745    | 1.0           | 84,370       | 1.0              | 86,028                  | 1,658                  | 2.0%    |
| Regular Day | High School | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HS/ENGRNG/CLSRM TCHR SALARY    | -         | -           | -         | 1.0         | 63,857    | 1.2           | 67,414       | 1.2              | 99,951                  | 32,537                 | 48.3%   |
| Regular Day | High School | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HS/REG/INSTR TECH/CLASS TEACH/ | -         | 1.0         | 82,820    | 1.0         | 155,906   | 0.8           | 97,511       | -                | 0                       | (97,511)               | -100.0% |
| Regular Day | High School | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HS/REG/INSTR TECH/CLASS TEACH/ | -         | -           | -         | -           | -         | -             | -            | -                | 3,240                   | 3,240                  |         |
|             |             |                   |                            |         | <b>Salary Total</b>   |                                | 331,689   | 5.0         | 341,007   | 6.0         | 492,003   | 6.0           | 448,262      | 5.2              | 434,952                 | (13,310)               |         |
|             |             | <b>2305 Total</b> |                            |         |                       |                                | 3,125,697 | 46.4        | 3,263,543 | 47.4        | 3,583,226 | 48.8          | 3,666,245    | 47.6             | 3,936,096               | 269,851                |         |
| Regular Day | High School | 2310              | Teachers, Specialists      | Salary  | Professional Salaries | HS/ELL/ELL/CLASS TEACH/SAL     | 181,286   | 3.0         | 210,608   | 3.0         | 233,384   | 3.0           | 242,475      | 3.5              | 288,278                 | 45,803                 | 18.9%   |
| Regular Day | High School | 2310              | Teachers, Specialists      | Salary  | Professional Salaries | HS/REG/D-READ/CLASS TEACH/SAL  | -         | -           | -         | -           | -         | -             | -            | -                | -                       | -                      |         |
|             |             |                   |                            |         | <b>Salary Total</b>   |                                | 181,286   | 3.0         | 210,608   | 3.0         | 233,384   | 3.0           | 242,475      | 3.5              | 288,278                 | 45,803                 |         |
|             |             | <b>2310 Total</b> |                            |         |                       |                                | 181,286   | 3.0         | 210,608   | 3.0         | 233,384   | 3.0           | 242,475      | 3.5              | 288,278                 | 45,803                 |         |
| Regular Day | High School | 2315              | Instr Coord & Team Leaders | Salary  | Professional Salaries | 2315.1 HS INSTR TECH COACH SAL | -         | -           | -         | -           | -         | -             | -            | 1.0              | 67,622                  | 67,622                 |         |
|             |             |                   |                            |         | <b>Salary Total</b>   |                                | -         | -           | -         | -           | -         | -             | -            | 1.0              | 67,622                  | 67,622                 |         |
|             |             | <b>2315 Total</b> |                            |         |                       |                                | -         | -           | -         | -           | -         | -             | -            | 1.0              | 67,622                  | 67,622                 |         |
| Regular Day | High School | 2325              | Substitute Teachers        | Salary  | Professional Salaries | HS/REG/GEN/LONG TERM SUBS      | 945       | -           | -         | -           | 550       | -             | 500          | -                | -                       | (500)                  | -100.0% |
| Regular Day | High School | 2325              | Substitute Teachers        | Salary  | Other Salaries        | HS/REG/GEN/SUBS/DAILY          | 27,183    | -           | 21,130    | -           | 22,340    | -             | 27,183       | -                | 27,183                  | -                      | 0.0%    |
|             |             |                   |                            |         | <b>Salary Total</b>   |                                | 28,128    | -           | 21,130    | -           | 22,890    | -             | 27,683       | -                | 27,183                  | (500)                  |         |
|             |             | <b>2325 Total</b> |                            |         |                       |                                | 28,128    | -           | 21,130    | -           | 22,890    | -             | 27,683       | -                | 27,183                  | (500)                  |         |
| Regular Day | High School | 2330              | Para Professionals         | Salary  | Other Salaries        | HS/REG/ELA/INSTR AIDE          | -         | -           | -         | 1.0         | 15,870    | 0.8           | 28,030       | 0.8              | 28,657                  | 627                    | 2.2%    |
| Regular Day | High School | 2330              | Para Professionals         | Salary  | Other Salaries        | HS/REG/ELA/INSTR AIDE/SALARY   | -         | 1.0         | 23,605    | -           | -         | -             | -            | -                | -                       | -                      |         |
| Regular Day | High School | 2330              | Para Professionals         | Salary  | Other Salaries        | HS/REG/MATH/PARA-P/AIDE        | -         | 0.8         | 7,194     | 0.8         | 15,085    | 1.0           | 28,030       | 1.0              | 31,762                  | 3,732                  | 13.3%   |
| Regular Day | High School | 2330              | Para Professionals         | Salary  | Other Salaries        | HS/PE/PARA-P/AS FITNS CTR SUPR | -         | -           | -         | -           | 260       | -             | 3,800        | -                | 3,800                   | -                      | 0.0%    |
| Regular Day | High School | 2330              | Para Professionals         | Salary  | Other Salaries        | HS/REG/GEN ED/OTHR INSTR/TUTOR | 3,510     | -           | -         | 1.0         | 33,339    | -             | 28,030       | 0.5              | 19,400                  | (8,630)                | -30.8%  |
|             |             |                   |                            |         | <b>Salary Total</b>   |                                | 3,510     | 1.8         | 30,800    | 2.8         | 64,554    | 1.8           | 87,890       | 2.3              | 83,619                  | (4,271)                |         |
|             |             | <b>2330 Total</b> |                            |         |                       |                                | 3,510     | 1.8         | 30,800    | 2.8         | 64,554    | 1.8           | 87,890       | 2.3              | 83,619                  | (4,271)                |         |
| Regular Day | High School | 2340              | Librarians & Media Center  | Salary  | Professional Salaries | HS/UND/LIB-MED/LIB STAFF/PROF  | 51,301    | 1.0         | 54,425    | 1.0         | 43,531    | 1.0           | 60,804       | 1.0              | 64,191                  | 3,387                  | 5.6%    |
| Regular Day | High School | 2340              | Librarians & Media Center  | Salary  | Other Salaries        | HS/UND/LIB-MED/LIB STAFF/AIDE  | -         | 1.0         | 22,612    | 1.0         | 18,619    | 1.0           | 28,030       | 1.0              | 28,947                  | 917                    | 3.3%    |
|             |             |                   |                            |         | <b>Salary Total</b>   |                                | 51,301    | 2.0         | 77,036    | 2.0         | 62,150    | 2.0           | 88,834       | 2.0              | 93,138                  | 4,304                  |         |
|             |             | <b>2340 Total</b> |                            |         |                       |                                | 51,301    | 2.0         | 77,036    | 2.0         | 62,150    | 2.0           | 88,834       | 2.0              | 93,138                  | 4,304                  |         |
| Regular Day | High School | 2357              | Prof Devel Expenses        | Expense | Contract Services     | PD CONFERENCE                  | -         | -           | -         | -           | -         | -             | -            | -                | 100                     | 100                    |         |
| Regular Day | High School | 2357              | Prof Devel Expenses        | Expense | Contract Services     | HS/REG/BLD LEAD/PROF DEV/CONTR | 2,200     | -           | -         | -           | 793       | -             | 15,500       | -                | 31,975                  | 16,475                 | 106.3%  |
| Regular Day | High School | 2357              | Prof Devel Expenses        | Expense | Other Expenditures    | HE/PE HEALTH/PROF DEV/DUES     | -         | -           | -         | -           | 150       | -             | -            | -                | -                       | -                      |         |
|             |             |                   |                            |         | <b>Expense Total</b>  |                                | 2,200     | -           | -         | -           | 943       | -             | 15,500       | -                | 32,075                  | 16,575                 |         |
|             |             | <b>2357 Total</b> |                            |         |                       |                                | 2,200     | -           | -         | -           | 943       | -             | 15,500       | -                | 32,075                  | 16,575                 |         |
| Regular Day | High School | 2410              | Textbooks & Materials      | Expense | Supplies & Materials  | HS/REG/ELA/TEXT & MATL/TEXT    | -         | -           | -         | -           | 9,394     | -             | 6,638        | -                | 6,644                   | 6                      | 0.1%    |
| Regular Day | High School | 2410              | Textbooks & Materials      | Expense | Supplies & Materials  | HS/REG/D-READ/TEXT & MATL/TEXT | -         | -           | -         | -           | -         | -             | -            | -                | 200                     | 200                    |         |
| Regular Day | High School | 2410              | Textbooks & Materials      | Expense | Supplies & Materials  | HS/REG/MATH/TEXT & MATL/TEXT   | -         | -           | -         | -           | -         | -             | -            | 7,792            | 5,950                   | (1,842)                | -23.6%  |
| Regular Day | High School | 2410              | Textbooks & Materials      | Expense | Supplies & Materials  | HS/REG/SC/TEXT & MATL/TEXT     | -         | -           | -         | -           | -         | -             | -            | -                | 35,835                  | (35,835)               | -100.0% |

| Cost Center | Location    | Function          | Category                | Object  | Description          | FY15 ACTUAL                    | FY16 FTE | FY16 ACTUAL | FY17 FTE | FY17 ACTUAL | FY18 FTE | FY18 ORIGINAL | FY19 REC | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |
|-------------|-------------|-------------------|-------------------------|---------|----------------------|--------------------------------|----------|-------------|----------|-------------|----------|---------------|----------|------------------|-------------------------|------------------------|
| Regular Day | High School | 2410              | Textbooks & Materials   | Expense | Supplies & Materials | HS/REG/SOC ST/TEXT & MATL/TEXT | -        | -           | -        | -           | -        | 23,160        | -        | 22,190           | (970)                   | -4.2%                  |
| Regular Day | High School | 2410              | Textbooks & Materials   | Expense | Supplies & Materials | HS/REG/WRLD LANG/TEXT&MATL/TEX | -        | -           | -        | 1,313       | -        | 1,000         | -        | 1,910            | 910                     | 91.0%                  |
| Regular Day | High School | 2410              | Textbooks & Materials   | Expense | Supplies & Materials | HS/REG/PE/TEXT & MATL/TEXT     | -        | -           | -        | -           | -        | -             | -        | 500              | 500                     | -                      |
| Regular Day | High School | 2410              | Textbooks & Materials   | Expense | Supplies & Materials | HS/REG/MUSIC/TEXT & MATL/TEXT  | 814      | 1,295       | -        | 2,632       | -        | 2,600         | -        | 2,900            | 300                     | 11.5%                  |
| Regular Day | High School | 2410              | Textbooks & Materials   | Expense | Supplies & Materials | HS/REG/DRAMA/TEXT & MATL/TEXT  | -        | -           | -        | -           | -        | -             | -        | 2,000            | 2,000                   | -                      |
| Regular Day | High School | 2410              | Textbooks & Materials   | Expense | Supplies & Materials | HS/REG/F&CS/TEXT & MATL/TEXT   | -        | 193         | -        | -           | -        | -             | -        | -                | -                       | -                      |
| Regular Day | High School | 2410              | Textbooks & Materials   | Expense | Supplies & Materials | HS/REG/BUSS/TEXT & MATL/TEXT   | -        | 998         | -        | 1,040       | -        | 1,050         | -        | 1,700            | 650                     | 61.9%                  |
| Regular Day | High School | 2410              | Textbooks & Materials   | Expense | Supplies & Materials | HS/ENGINRNG/INSTR MATERIALS    | -        | -           | -        | 875         | -        | 5,550         | -        | 1,800            | (3,750)                 | -67.6%                 |
| Regular Day | High School | 2410              | Textbooks & Materials   | Expense | Supplies & Materials | HS/REG/LIB-MED/TEXT & MATL/TEX | 469      | 5,076       | -        | 20          | -        | -             | -        | -                | -                       | -                      |
|             |             |                   |                         |         | <b>Expense Total</b> |                                | 1,283    | 7,563       | -        | 15,264      | -        | 83,625        | -        | 45,794           | (37,831)                |                        |
|             |             | <b>2410 Total</b> |                         |         |                      |                                | 1,283    | 7,563       | -        | 15,264      | -        | 83,625        | -        | 45,794           | (37,831)                |                        |
| Regular Day | High School | 2415              | Other Instr Materials   | Expense | Supplies & Materials | HS/REG/LIB-MED/OTH INSTR MAT   | -        | -           | -        | 1,951       | -        | 3,500         | -        | 3,500            | -                       | 0.0%                   |
|             |             |                   |                         |         | <b>Expense Total</b> |                                | -        | -           | -        | 1,951       | -        | 3,500         | -        | 3,500            | -                       | -                      |
|             |             | <b>2415 Total</b> |                         |         |                      |                                | -        | -           | -        | 1,951       | -        | 3,500         | -        | 3,500            | -                       | -                      |
| Regular Day | High School | 2420              | Instructional Equipment | Expense | Contract Services    | HS/REG/SCI/INST EQUIP/R & M    | -        | -           | -        | -           | -        | 1,500         | -        | 1,500            | -                       | 0.0%                   |
| Regular Day | High School | 2420              | Instructional Equipment | Expense | Contract Services    | HS/REG/WRLD LANG/INST EQUIP/R& | -        | -           | -        | 2,000       | -        | 2,000         | -        | 2,450            | 450                     | 22.5%                  |
| Regular Day | High School | 2420              | Instructional Equipment | Expense | Contract Services    | HS/REG/ART/INST EQUIP/R&M      | -        | -           | -        | -           | -        | 400           | -        | 400              | -                       | 0.0%                   |
| Regular Day | High School | 2420              | Instructional Equipment | Expense | Contract Services    | HS/REG/MUSIC/INST EQUIP/R&M    | 700      | 2,669       | -        | 1,875       | -        | 4,500         | -        | 2,500            | (2,000)                 | -44.4%                 |
| Regular Day | High School | 2420              | Instructional Equipment | Expense | Contract Services    | HS/REG/IND TEC/INST EQUIP/R&M  | -        | 129         | -        | 784         | -        | 750           | -        | 750              | -                       | 0.0%                   |
| Regular Day | High School | 2420              | Instructional Equipment | Expense | Contract Services    | HS/REG/GEN ED/INST EQUIP/R&M   | 27       | -           | -        | -           | -        | -             | -        | -                | -                       | -                      |
| Regular Day | High School | 2420              | Instructional Equipment | Expense | Contract Services    | HS/REG/GEN ED/INST EQ/PRINT    | -        | -           | -        | 152         | -        | 500           | -        | 5,000            | 4,500                   | 900.0%                 |
| Regular Day | High School | 2420              | Instructional Equipment | Expense | Supplies & Materials | HS/REG/SCI/INST EQUIP/NEW EQ   | -        | -           | -        | 262         | -        | -             | -        | -                | -                       | -                      |
| Regular Day | High School | 2420              | Instructional Equipment | Expense | Supplies & Materials | HS/REG/SOC ST/INST EQUIP/NEW E | -        | -           | -        | -           | -        | -             | -        | 3,200            | 3,200                   | -                      |
| Regular Day | High School | 2420              | Instructional Equipment | Expense | Supplies & Materials | HS/REG/WRLD LANG/INS EQ/NEW EQ | -        | -           | -        | 1,049       | -        | -             | -        | -                | -                       | -                      |
| Regular Day | High School | 2420              | Instructional Equipment | Expense | Supplies & Materials | HS/REG/ART/INST EQUIP/NEW EQ   | -        | -           | -        | 1,981       | -        | 1,425         | -        | -                | (1,425)                 | -100.0%                |
| Regular Day | High School | 2420              | Instructional Equipment | Expense | Supplies & Materials | HS/REG/MUSIC/INST EQUIP/NEW EQ | -        | 45          | -        | -           | -        | 2,725         | -        | 2,179            | (546)                   | -20.0%                 |
| Regular Day | High School | 2420              | Instructional Equipment | Expense | Supplies & Materials | HS/REG/DRAMA/INST EQUIP/NEW EQ | -        | -           | -        | -           | -        | -             | -        | 1,000            | 1,000                   | -                      |
| Regular Day | High School | 2420              | Instructional Equipment | Expense | Supplies & Materials | HS/REG/IND TEC/INST EQUIP/NEW  | -        | -           | -        | -           | -        | -             | -        | 23,100           | 23,100                  | -                      |
| Regular Day | High School | 2420              | Instructional Equipment | Expense | Supplies & Materials | HS/ENGINRNG/INSTRUC EQMT NEW   | -        | -           | -        | -           | -        | -             | -        | 1,905            | 1,905                   | -                      |
| Regular Day | High School | 2420              | Instructional Equipment | Expense | Supplies & Materials | HS/REG/GEN ED/INST EQUIP/NEW   | 6,446    | -           | -        | 3,023       | -        | -             | -        | -                | -                       | -                      |
|             |             |                   |                         |         | <b>Expense Total</b> |                                | 7,173    | 2,844       | -        | 11,126      | -        | 13,800        | -        | 43,984           | 30,184                  |                        |
|             |             | <b>2420 Total</b> |                         |         |                      |                                | 7,173    | 2,844       | -        | 11,126      | -        | 13,800        | -        | 43,984           | 30,184                  |                        |
| Regular Day | High School | 2430              | General Supplies        | Expense | Supplies & Materials | HS/ELL/ELL/GEN SUPL/SUPL       | -        | 57          | -        | -           | -        | 150           | -        | -                | (150)                   | -100.0%                |
| Regular Day | High School | 2430              | General Supplies        | Expense | Supplies & Materials | HS/REG/ELA/GEN SUPL/SUPL       | -        | -           | -        | 914         | -        | 1,847         | -        | 4,302            | 2,455                   | 132.9%                 |
| Regular Day | High School | 2430              | General Supplies        | Expense | Supplies & Materials | HS/REG/D-READ/GEN SUPL/SUPL    | -        | -           | -        | -           | -        | 250           | -        | -                | (250)                   | -100.0%                |
| Regular Day | High School | 2430              | General Supplies        | Expense | Supplies & Materials | HS/REG/MATH/GEN SUPL/SUPL      | -        | -           | -        | -           | -        | -             | -        | 240              | 240                     | -                      |
| Regular Day | High School | 2430              | General Supplies        | Expense | Supplies & Materials | HS/REG/SCI/GEN SUPL/SUPL       | -        | -           | -        | 106         | -        | 16,364        | -        | 32,936           | 16,572                  | 101.3%                 |
| Regular Day | High School | 2430              | General Supplies        | Expense | Supplies & Materials | HS/REG/SOC ST/GEN SUPL/SUPL    | -        | -           | -        | 161         | -        | 500           | -        | 600              | 100                     | 20.0%                  |
| Regular Day | High School | 2430              | General Supplies        | Expense | Supplies & Materials | HS/REG/WRLD LANG/GEN SUPL/SUPL | -        | -           | -        | 689         | -        | 500           | -        | 500              | -                       | 0.0%                   |
| Regular Day | High School | 2430              | General Supplies        | Expense | Supplies & Materials | HS/REG/PE/GEN SUPL/SUPL        | -        | 1,428       | -        | 512         | -        | 1,000         | -        | 782              | (218)                   | -21.8%                 |
| Regular Day | High School | 2430              | General Supplies        | Expense | Supplies & Materials | HS/REG/ART/GEN SUPL/SUPL       | 4,799    | 5,505       | -        | 6,352       | -        | 6,500         | -        | 7,038            | 538                     | 8.3%                   |
| Regular Day | High School | 2430              | General Supplies        | Expense | Supplies & Materials | HS/REG/MUSIC/GEN SUPL/SUPL     | 678      | 759         | -        | 1,611       | -        | 1,500         | -        | 1,500            | -                       | 0.0%                   |
| Regular Day | High School | 2430              | General Supplies        | Expense | Supplies & Materials | HS/REG/TV/GEN SUPL/SUPL        | -        | -           | -        | 1,573       | -        | 120           | -        | 120              | -                       | 0.0%                   |
| Regular Day | High School | 2430              | General Supplies        | Expense | Supplies & Materials | HS/REG/F&CS/GEN SUPL/SUPL      | 296      | 4,056       | -        | 5,625       | -        | 5,214         | -        | 5,214            | -                       | 0.0%                   |
| Regular Day | High School | 2430              | General Supplies        | Expense | Supplies & Materials | HS/REG/BUSS/GEN SUPL/SUPL      | -        | -           | -        | 753         | -        | -             | -        | -                | -                       | -                      |
| Regular Day | High School | 2430              | General Supplies        | Expense | Supplies & Materials | HS/REG/IND TEC/GEN SUPL/SUPL   | -        | -           | -        | 7,500       | -        | 7,465         | -        | 7,465            | -                       | 0.0%                   |
| Regular Day | High School | 2430              | General Supplies        | Expense | Supplies & Materials | HS/REG/LIB-MED/GEN SUPL/SUPL   | 206      | -           | -        | 355         | -        | 200           | -        | 200              | -                       | 0.0%                   |
| Regular Day | High School | 2430              | General Supplies        | Expense | Supplies & Materials | HS/REG/INSTR TECH/GEN SUPL/SUP | 65       | -           | -        | -           | -        | -             | -        | -                | -                       | -                      |
| Regular Day | High School | 2430              | General Supplies        | Expense | Supplies & Materials | HS/REG/INSTR TECH/GEN SUPL/TEC | -        | 197         | -        | -           | -        | 5,243         | -        | 5,000            | (243)                   | -4.6%                  |
| Regular Day | High School | 2430              | General Supplies        | Expense | Supplies & Materials | HS/REG/GEN ED/GEN SUPL/SUPL    | 34,089   | 24,834      | -        | 22,639      | -        | 40,000        | -        | 40,000           | -                       | 0.0%                   |
|             |             |                   |                         |         | <b>Expense Total</b> |                                | 40,132   | 36,836      | -        | 48,789      | -        | 86,853        | -        | 105,897          | 19,044                  |                        |
|             |             | <b>2430 Total</b> |                         |         |                      |                                | 40,132   | 36,836      | -        | 48,789      | -        | 86,853        | -        | 105,897          | 19,044                  |                        |
| Regular Day | High School | 2440              | Other Instr Services    | Expense | Contract Services    | HS/ELL/ELL/OTH INS SVC/CONTRAC | -        | -           | -        | -           | -        | -             | -        | 1,118            | 1,118                   | -                      |
| Regular Day | High School | 2440              | Other Instr Services    | Expense | Contract Services    | HS/REG/SCI/OTH INS SVC/CONTRAC | -        | 3,500       | -        | -           | -        | 7,000         | -        | 5,000            | (2,000)                 | -28.6%                 |
| Regular Day | High School | 2440              | Other Instr Services    | Expense | Contract Services    | HS/REG/SOC ST/OTH INS SVC/CONT | -        | -           | -        | 80          | -        | -             | -        | 880              | 880                     | -                      |
| Regular Day | High School | 2440              | Other Instr Services    | Expense | Contract Services    | HS/REG/W LANG/OTH INS SVC/CONT | -        | -           | -        | -           | -        | 400           | -        | 390              | (10)                    | -2.5%                  |
| Regular Day | High School | 2440              | Other Instr Services    | Expense | Contract Services    | HS/REG/PE/OTH INS SVC/CONTRACT | -        | -           | -        | 4,843       | -        | 3,226         | -        | 5,040            | 1,814                   | 56.2%                  |
| Regular Day | High School | 2440              | Other Instr Services    | Expense | Contract Services    | HS/REG/ART/OTH INS SVC/CONTRAC | 503      | -           | -        | -           | -        | -             | -        | 25               | 25                      | -                      |
| Regular Day | High School | 2440              | Other Instr Services    | Expense | Contract Services    | HS/REG/BUSS/OTH INS SVC/CONTR  | -        | 3,000       | -        | -           | -        | -             | -        | -                | -                       | -                      |
| Regular Day | High School | 2440              | Other Instr Services    | Expense | Contract Services    | HS/ENGINRNG/CONTR SRVCS OTHR   | -        | -           | -        | 2,137       | -        | 3,400         | -        | -                | (3,400)                 | -100.0%                |
| Regular Day | High School | 2440              | Other Instr Services    | Expense | Contract Services    | HS/REG/LIB-MED/OTH INSTR SVC   | -        | -           | -        | 695         | -        | -             | -        | -                | -                       | -                      |
| Regular Day | High School | 2440              | Other Instr Services    | Expense | Contract Services    | HS/REG/GEN ED/OTH INS SVC/CONT | 8,025    | 7,875       | -        | 7,500       | -        | 8,000         | -        | 14,400           | 6,400                   | 80.0%                  |
| Regular Day | High School | 2440              | Other Instr Services    | Expense | Other Expenditures   | HS/REG/MUSIC/IN TOWN TRAVEL    | 378      | 1,032       | -        | 591         | -        | 650           | -        | 1,250            | 600                     | 92.3%                  |

| Cost Center | Location     | Function          | Category                   | Object  | Description           | FY15 ACTUAL | FY16 FTE | FY16 ACTUAL | FY17 FTE | FY17 ACTUAL | FY18 FTE | FY18 ORIGINAL | FY19 REC FTE | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |
|-------------|--------------|-------------------|----------------------------|---------|-----------------------|-------------|----------|-------------|----------|-------------|----------|---------------|--------------|------------------|-------------------------|------------------------|
| Regular Day | High School  | 2440              | Other Instr Services       | Expense | Other Expenditures    | -           | -        | -           | -        | -           | -        | 200           | -            | -                | (200)                   | -100.0%                |
|             |              |                   |                            |         | <b>Expense Total</b>  | 8,906       | -        | 15,407      | -        | 15,846      | -        | 22,876        | -            | 28,103           | 5,227                   |                        |
|             |              | <b>2440 Total</b> |                            |         |                       | 8,906       | -        | 15,407      | -        | 15,846      | -        | 22,876        | -            | 28,103           | 5,227                   |                        |
| Regular Day | High School  | 2451              | Class Instr Technology     | Expense | Supplies & Materials  | -           | -        | -           | -        | -           | -        | -             | -            | 15,320           | 15,320                  |                        |
| Regular Day | High School  | 2451              | Class Instr Technology     | Expense | Supplies & Materials  | -           | -        | -           | -        | -           | -        | -             | -            | 2,500            | 2,500                   |                        |
| Regular Day | High School  | 2451              | Class Instr Technology     | Expense | Supplies & Materials  | -           | -        | -           | -        | 287         | -        | -             | -            | 2,000            | 2,000                   |                        |
| Regular Day | High School  | 2451              | Class Instr Technology     | Expense | Supplies & Materials  | 1,540       | -        | -           | -        | -           | -        | -             | -            | -                | -                       |                        |
| Regular Day | High School  | 2451              | Class Instr Technology     | Expense | Supplies & Materials  | -           | -        | -           | -        | 3,147       | -        | -             | -            | -                | (925)                   | -100.0%                |
| Regular Day | High School  | 2451              | Class Instr Technology     | Expense | Supplies & Materials  | -           | -        | -           | -        | -           | -        | -             | -            | 1,000            | 1,000                   |                        |
| Regular Day | High School  | 2451              | Class Instr Technology     | Expense | Supplies & Materials  | -           | -        | -           | -        | -           | -        | 99,870        | -            | 50,000           | (49,870)                | -49.9%                 |
| Regular Day | High School  | 2451              | Class Instr Technology     | Expense | Supplies & Materials  | -           | -        | -           | -        | 6,911       | -        | -             | -            | -                | -                       |                        |
|             |              |                   |                            |         | <b>Expense Total</b>  | 1,540       | -        | -           | -        | 10,346      | -        | 100,795       | -            | 70,820           | (29,975)                |                        |
|             |              | <b>2451 Total</b> |                            |         |                       | 1,540       | -        | -           | -        | 10,346      | -        | 100,795       | -            | 70,820           | (29,975)                |                        |
| Regular Day | High School  | 2455              | Instructional Software     | Expense | Supplies & Materials  | -           | -        | -           | -        | 350         | -        | 1,800         | -            | 350              | (1,450)                 | -80.6%                 |
| Regular Day | High School  | 2455              | Instructional Software     | Expense | Supplies & Materials  | -           | -        | -           | -        | -           | -        | -             | -            | 6,300            | 6,300                   |                        |
| Regular Day | High School  | 2455              | Instructional Software     | Expense | Supplies & Materials  | -           | -        | -           | -        | 699         | -        | 5,225         | -            | 8,834            | 3,609                   | 69.1%                  |
| Regular Day | High School  | 2455              | Instructional Software     | Expense | Supplies & Materials  | -           | -        | -           | -        | 699         | -        | -             | -            | 7,490            | 7,490                   |                        |
|             |              |                   |                            |         | <b>Expense Total</b>  | -           | -        | 699         | -        | 1,049       | -        | 7,025         | -            | 22,974           | 15,949                  |                        |
|             |              | <b>2455 Total</b> |                            |         |                       | -           | -        | 699         | -        | 1,049       | -        | 7,025         | -            | 22,974           | 15,949                  |                        |
| Regular Day | High School  | 2720              | Testing & Assessment       | Expense | Other Expenditures    | -           | -        | -           | -        | -           | -        | -             | -            | 5,750            | 5,750                   |                        |
|             |              |                   |                            |         | <b>Expense Total</b>  | -           | -        | -           | -        | -           | -        | -             | -            | 5,750            | 5,750                   |                        |
|             |              | <b>2720 Total</b> |                            |         |                       | -           | -        | -           | -        | -           | -        | -             | -            | 5,750            | 5,750                   |                        |
| Regular Day | High School  | 3300              | Transportation             | Expense | Contract Services     | 237         | -        | 132         | -        | 88          | -        | 237           | -            | 300              | 63                      | 26.6%                  |
|             |              |                   |                            |         | <b>Expense Total</b>  | 237         | -        | 132         | -        | 88          | -        | 237           | -            | 300              | 63                      |                        |
|             |              | <b>3300 Total</b> |                            |         |                       | 237         | -        | 132         | -        | 88          | -        | 237           | -            | 300              | 63                      |                        |
| Regular Day | High School  | 3520              | Other Student Activities   | Expense | Contract Services     | -           | -        | -           | -        | -           | -        | -             | -            | 1,500            | 1,500                   |                        |
| Regular Day | High School  | 3520              | Other Student Activities   | Expense | Contract Services     | -           | -        | -           | -        | -           | -        | -             | -            | 5,000            | 5,000                   | 0.0%                   |
|             |              |                   |                            |         | <b>Expense Total</b>  | -           | -        | -           | -        | -           | -        | -             | -            | 6,500            | 1,500                   |                        |
|             |              | <b>3520 Total</b> |                            |         |                       | -           | -        | -           | -        | -           | -        | -             | -            | 6,500            | 1,500                   |                        |
| Regular Day | High School  | 4230              | Maintenance Of Equipment   | Expense | Contract Services     | -           | -        | 3,017       | -        | 1,776       | -        | 2,000         | -            | 3,277            | 1,277                   | 63.9%                  |
|             |              |                   |                            |         | <b>Expense Total</b>  | -           | -        | 3,017       | -        | 1,776       | -        | 2,000         | -            | 3,277            | 1,277                   |                        |
|             |              | <b>4230 Total</b> |                            |         |                       | -           | -        | 3,017       | -        | 1,776       | -        | 2,000         | -            | 3,277            | 1,277                   |                        |
| Regular Day | Middle Schoc | 2210              | School Building Leadership | Salary  | Professional Salaries | 103,376     | 1.0      | 106,760     | 1.0      | 109,344     | 1.0      | 112,867       | 1.0          | 113,721          | 854                     | 0.8%                   |
| Regular Day | Middle Schoc | 2210              | School Building Leadership | Salary  | Professional Salaries | 118,209     | 1.0      | 121,164     | 1.0      | 123,890     | 1.0      | 126,987       | 1.0          | 130,162          | 3,174                   | 2.5%                   |
| Regular Day | Middle Schoc | 2210              | School Building Leadership | Salary  | Clerical Salaries     | 91,172      | 2.0      | 97,196      | 2.0      | 91,105      | 2.0      | 95,351        | 2.0          | 97,710           | 2,359                   | 2.5%                   |
|             |              |                   |                            |         | <b>Salary Total</b>   | 312,757     | 4.0      | 325,121     | 4.0      | 324,339     | 4.0      | 335,205       | 4.0          | 341,593          | 6,388                   |                        |
| Regular Day | Middle Schoc | 2210              | School Building Leadership | Expense | Contract Services     | 287         | -        | 377         | -        | 360         | -        | -             | -            | 1,750            | 1,750                   |                        |
| Regular Day | Middle Schoc | 2210              | School Building Leadership | Expense | Contract Services     | 11,930      | -        | 12,267      | -        | 12,237      | -        | 12,240        | -            | 12,240           | -                       | 0.0%                   |
| Regular Day | Middle Schoc | 2210              | School Building Leadership | Expense | Contract Services     | -           | -        | -           | -        | -           | -        | -             | -            | 500              | 500                     |                        |
| Regular Day | Middle Schoc | 2210              | School Building Leadership | Expense | Supplies & Materials  | -           | -        | -           | -        | -           | -        | -             | -            | 750              | 750                     |                        |
|             |              |                   |                            |         | <b>Expense Total</b>  | 12,217      | -        | 12,643      | -        | 12,597      | -        | 12,240        | -            | 15,240           | 3,000                   |                        |
|             |              | <b>2210 Total</b> |                            |         |                       | 324,975     | 4.0      | 337,764     | 4.0      | 336,937     | 4.0      | 347,445       | 4.0          | 356,833          | 9,388                   |                        |
| Regular Day | Middle Schoc | 2220              | Building Department Head   | Salary  | Professional Salaries | -           | -        | -           | -        | -           | 0.4      | -             | 0.4          | 44,516           | 44,516                  |                        |
| Regular Day | Middle Schoc | 2220              | Building Department Head   | Salary  | Professional Salaries | -           | -        | -           | -        | -           | 0.3      | -             | 0.3          | 34,262           | 34,262                  |                        |
| Regular Day | Middle Schoc | 2220              | Building Department Head   | Salary  | Professional Salaries | -           | -        | -           | -        | -           | 0.3      | -             | 0.3          | 33,262           | 33,262                  |                        |
| Regular Day | Middle Schoc | 2220              | Building Department Head   | Salary  | Professional Salaries | -           | -        | -           | -        | -           | 0.3      | -             | 0.3          | 33,262           | 33,262                  |                        |
| Regular Day | Middle Schoc | 2220              | Building Department Head   | Salary  | Professional Salaries | -           | -        | -           | -        | -           | 0.2      | -             | 0.2          | 21,508           | 21,508                  |                        |
| Regular Day | Middle Schoc | 2220              | Building Department Head   | Salary  | Professional Salaries | -           | -        | -           | -        | -           | 0.3      | -             | 0.3          | 28,385           | 28,385                  |                        |
|             |              |                   |                            |         | <b>Salary Total</b>   | -           | -        | -           | -        | -           | 1.8      | -             | 1.8          | 195,195          | 195,195                 |                        |
|             |              | <b>2220 Total</b> |                            |         |                       | -           | -        | -           | -        | -           | 1.8      | -             | 1.8          | 195,195          | 195,195                 |                        |
| Regular Day | Middle Schoc | 2305              | Teachers, Classroom        | Offset  | Professional Salaries | -           | -        | -           | -        | -           | -        | (62,100)      | -            | -                | 62,100                  | -100.0%                |
|             |              |                   |                            |         | <b>Offset Total</b>   | -           | -        | -           | -        | -           | -        | (62,100)      | -            | -                | 62,100                  |                        |
| Regular Day | Middle Schoc | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | 509,530     | 7.0      | 470,056     | 7.0      | 588,306     | 6.4      | 574,242       | 6.4          | 571,289          | (2,953)                 | -0.5%                  |
| Regular Day | Middle Schoc | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | -           | -        | 4,144       | -        | 2,610       | -        | 4,250         | -            | -                | (4,250)                 | -100.0%                |
| Regular Day | Middle Schoc | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | -           | -        | -           | -        | -           | -        | -             | -            | 3,000            | 3,000                   | 0.0%                   |
|             |              |                   |                            |         | <b>Salary Total</b>   | 509,530     | 7.0      | 474,200     | 7.0      | 590,915     | 6.4      | 581,492       | 6.4          | 574,289          | (7,203)                 |                        |
| Regular Day | Middle Schoc | 2305              | Teachers, Classroom        | Offset  | Professional Salaries | -           | -        | -           | -        | -           | -        | (55,900)      | -            | -                | 55,900                  | -100.0%                |
|             |              |                   |                            |         | <b>Offset Total</b>   | -           | -        | -           | -        | -           | -        | (55,900)      | -            | -                | 55,900                  |                        |
| Regular Day | Middle Schoc | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | 393,249     | 7.0      | 424,037     | 6.0      | 391,809     | 6.0      | 459,535       | 6.0          | 475,279          | 15,744                  | 3.4%                   |
| Regular Day | Middle Schoc | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | 484,626     | 6.0      | 459,723     | 6.0      | 477,659     | 6.0      | 494,590       | 6.0          | 510,510          | 15,920                  | 3.2%                   |
| Regular Day | Middle Schoc | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | -           | -        | -           | -        | -           | -        | 5,745         | -            | 5,745            | -                       | 0.0%                   |
| Regular Day | Middle Schoc | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | 410,360     | 5.5      | 383,591     | 5.5      | 439,655     | 5.4      | 435,959       | 5.4          | 474,052          | 38,092                  | 8.7%                   |
| Regular Day | Middle Schoc | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | 196,916     | 4.0      | 254,008     | 4.0      | 238,199     | 4.0      | 277,999       | 4.0          | 297,411          | 19,412                  | 7.0%                   |

| Cost Center | Location     | Function          | Category                  | Object  | Description           | FY15 ACTUAL                    | FY16 FTE  | FY16 ACTUAL | FY17 FTE  | FY17 ACTUAL | FY18 FTE  | FY18 ORIGINAL | FY19 REC FTE | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |         |
|-------------|--------------|-------------------|---------------------------|---------|-----------------------|--------------------------------|-----------|-------------|-----------|-------------|-----------|---------------|--------------|------------------|-------------------------|------------------------|---------|
| Regular Day | Middle Schoc | 2305              | Teachers, Classroom       | Salary  | Professional Salaries | MS/REG/PE/CLASS TEACH/SAL      | 231,396   | 3.0         | 243,170   | 3.0         | 223,608   | 3.0           | 231,695      | 3.0              | 226,813                 | (4,882)                | -2.1%   |
| Regular Day | Middle Schoc | 2305              | Teachers, Classroom       | Salary  | Professional Salaries | MS/REG/ART/CLASS TEACH/SAL     | 60,929    | 1.0         | 64,288    | 1.0         | 70,116    | 1.0           | 74,022       | 1.0              | 78,145                  | 4,123                  | 5.6%    |
| Regular Day | Middle Schoc | 2305              | Teachers, Classroom       | Salary  | Professional Salaries | MS/REG/ART/CLASS TEACH/STIP    | -         | -           | -         | -           | 1,636     | -             | -            | -                | -                       | -                      | -       |
| Regular Day | Middle Schoc | 2305              | Teachers, Classroom       | Salary  | Professional Salaries | MS/REG/MUSIC/CLASS TEACH/SAL   | 85,116    | 1.0         | 91,098    | 1.0         | 93,329    | 2.0           | 95,176       | 2.0              | 173,612                 | 78,436                 | 82.4%   |
| Regular Day | Middle Schoc | 2305              | Teachers, Classroom       | Salary  | Professional Salaries | MS/REG/IND TEC/CLASS TEACH/SAL | 83,437    | 1.0         | 88,467    | 1.0         | 90,640    | 1.0           | 92,433       | 1.0              | 94,762                  | 2,329                  | 2.5%    |
| Regular Day | Middle Schoc | 2305              | Teachers, Classroom       | Salary  | Professional Salaries | MS/REG/INS TEC/CLASS TEACH/SAL | -         | 1.0         | 52,583    | 1.0         | 55,649    | -             | 58,748       | -                | -                       | (58,748)               | -100.0% |
|             |              |                   |                           |         | <b>Salary Total</b>   |                                | 1,946,029 | 29.5        | 2,060,966 | 28.5        | 2,082,300 | 28.4          | 2,225,902    | 28.4             | 2,336,329               | 110,427                |         |
|             |              | <b>2305 Total</b> |                           |         |                       |                                | 2,455,559 | 36.5        | 2,535,165 | 35.5        | 2,673,216 | 34.7          | 2,689,394    | 34.7             | 2,910,618               | 221,224                |         |
| Regular Day | Middle Schoc | 2310              | Teachers, Specialists     | Salary  | Professional Salaries | MS/ELL/ELL/CLASS TEACH/SAL     | 228,386   | 4.0         | 271,899   | 4.0         | 224,173   | 3.0           | 305,378      | 3.0              | 252,465                 | (52,913)               | -17.3%  |
|             |              |                   |                           |         | <b>Salary Total</b>   |                                | 228,386   | 4.0         | 271,899   | 4.0         | 224,173   | 3.0           | 305,378      | 3.0              | 252,465                 | (52,913)               |         |
| Regular Day | Middle Schoc | 2310              | Teachers, Specialists     | Offset  | Professional Salaries | MS/DEV READ/SPECT CHR/BGT OFFS | -         | -           | -         | -           | -         | (20,000)      | -            | (57,244)         | (37,244)                | 186.2%                 |         |
|             |              |                   |                           |         | <b>Offset Total</b>   |                                | -         | -           | -         | -           | -         | (20,000)      | -            | (57,244)         | (37,244)                |                        |         |
| Regular Day | Middle Schoc | 2310              | Teachers, Specialists     | Salary  | Professional Salaries | MS/REG/D-READ/CLASS TEACH/SAL  | 109,238   | 2.0         | 60,192    | 1.0         | 37,511    | 3.0           | 98,945       | 3.0              | 309,431                 | 210,486                | 212.7%  |
| Regular Day | Middle Schoc | 2310              | Teachers, Specialists     | Salary  | Professional Salaries | MS/REG/D READ/CLASS TEACH/STIP | 963       | -           | -         | -           | 1,009     | -             | 1,009        | -                | -                       | (1,009)                | -100.0% |
|             |              |                   |                           |         | <b>Salary Total</b>   |                                | 110,201   | 2.0         | 60,192    | 1.0         | 38,520    | 3.0           | 99,954       | 3.0              | 309,431                 | 209,477                |         |
|             |              | <b>2310 Total</b> |                           |         |                       |                                | 338,588   | 6.0         | 332,091   | 5.0         | 262,693   | 6.0           | 385,332      | 6.0              | 504,652                 | 119,320                |         |
| Regular Day | Middle Schoc | 2325              | Substitute Teachers       | Salary  | Professional Salaries | MS/REG/GEN/LONG TERM SUBS      | 1,865     | -           | 3,184     | -           | 85        | -             | -            | -                | -                       | -                      | -       |
| Regular Day | Middle Schoc | 2325              | Substitute Teachers       | Salary  | Other Salaries        | MS/REG/GEN/SUBS/DAILY          | 54,703    | -           | 106,831   | -           | 38,295    | -             | 54,703       | -                | 54,703                  | -                      | 0.0%    |
|             |              |                   |                           |         | <b>Salary Total</b>   |                                | 56,568    | -           | 110,015   | -           | 38,380    | -             | 54,703       | -                | 54,703                  | -                      |         |
|             |              | <b>2325 Total</b> |                           |         |                       |                                | 56,568    | -           | 110,015   | -           | 38,380    | -             | 54,703       | -                | 54,703                  | -                      |         |
| Regular Day | Middle Schoc | 2330              | Para Professionals        | Salary  | Other Salaries        | MS/REG/INS TEC/PARA-P/AIDE     | -         | -           | -         | -           | -         | 1.0           | -            | 1.0              | 29,812                  | 29,812                 |         |
|             |              |                   |                           |         | <b>Salary Total</b>   |                                | -         | -           | -         | -           | -         | 1.0           | -            | 1.0              | 29,812                  | 29,812                 |         |
|             |              | <b>2330 Total</b> |                           |         |                       |                                | -         | -           | -         | -           | -         | 1.0           | -            | 1.0              | 29,812                  | 29,812                 |         |
| Regular Day | Middle Schoc | 2340              | Librarians & Media Center | Salary  | Professional Salaries | MS/UND/LIB-MED/LIB STAFF/SAL   | 26,278    | 0.5         | 28,089    | 0.5         | 60        | 1.0           | 31,461       | 1.0              | 62,020                  | 30,560                 | 97.1%   |
| Regular Day | Middle Schoc | 2340              | Librarians & Media Center | Salary  | Other Salaries        | MS/UND/LIB-MED/LIB STAFF/AIDE  | -         | -           | -         | 1.0         | -         | -             | 25,000       | -                | -                       | (25,000)               | -100.0% |
|             |              |                   |                           |         | <b>Salary Total</b>   |                                | 26,278    | 0.5         | 28,089    | 1.5         | 60        | 1.0           | 56,461       | 1.0              | 62,020                  | 5,560                  |         |
|             |              | <b>2340 Total</b> |                           |         |                       |                                | 26,278    | 0.5         | 28,089    | 1.5         | 60        | 1.0           | 56,461       | 1.0              | 62,020                  | 5,560                  |         |
| Regular Day | Middle Schoc | 2357              | Prof Devel Expenses       | Expense | Contract Services     | MS/REG/BLD LEAD/PROF DEV/CONTR | -         | -           | -         | -           | -         | -             | -            | -                | -                       | -                      | -       |
| Regular Day | Middle Schoc | 2357              | Prof Devel Expenses       | Expense | Supplies & Materials  | MS/ELL/BLD LEAD/PROF DEV/MATL  | 459       | -           | -         | -           | -         | -             | -            | -                | -                       | -                      | -       |
| Regular Day | Middle Schoc | 2357              | Prof Devel Expenses       | Expense | Other Expenditures    | MS/REG/BLD LEAD/PD/IN ST       | -         | -           | 30        | -           | -         | -             | 17,000       | -                | 20,685                  | 3,685                  | 21.7%   |
|             |              |                   |                           |         | <b>Expense Total</b>  |                                | 459       | -           | 30        | -           | -         | -             | 17,000       | -                | 20,685                  | 3,685                  |         |
|             |              | <b>2357 Total</b> |                           |         |                       |                                | 459       | -           | 30        | -           | -         | -             | 17,000       | -                | 20,685                  | 3,685                  |         |
| Regular Day | Middle Schoc | 2410              | Textbooks & Materials     | Expense | Supplies & Materials  | MS/ELL/ELL/TEXT & MATL/TEXT    | -         | -           | -         | -           | -         | -             | -            | -                | 567                     | 567                    |         |
| Regular Day | Middle Schoc | 2410              | Textbooks & Materials     | Expense | Supplies & Materials  | MS/REG/ELA/TEXT & MATL/TEXT    | -         | -           | 2,423     | -           | 7,410     | -             | 4,098        | -                | 5,650                   | 1,552                  | 37.9%   |
| Regular Day | Middle Schoc | 2410              | Textbooks & Materials     | Expense | Supplies & Materials  | MS/REG/D-READ/TEXT & MATL/TEXT | -         | -           | -         | -           | -         | -             | -            | -                | 7,650                   | 7,650                  |         |
| Regular Day | Middle Schoc | 2410              | Textbooks & Materials     | Expense | Supplies & Materials  | MS/REG/MATH/TEXT & MATL/TEXT   | -         | -           | -         | -           | -         | -             | 2,509        | -                | 7,946                   | 5,437                  | 216.7%  |
| Regular Day | Middle Schoc | 2410              | Textbooks & Materials     | Expense | Supplies & Materials  | MS/REG/SQ/TEXT & MATL/TEXT     | -         | -           | -         | -           | -         | -             | -            | -                | 918                     | 918                    |         |
| Regular Day | Middle Schoc | 2410              | Textbooks & Materials     | Expense | Supplies & Materials  | MS/REG/SOC ST/TEXT & MATL/TEXT | -         | -           | -         | 89          | -         | -             | 1,648        | -                | 6,905                   | 5,257                  | 319.0%  |
| Regular Day | Middle Schoc | 2410              | Textbooks & Materials     | Expense | Supplies & Materials  | MS/REG/WRLD LANG/TEXT&MATL/TEX | -         | -           | -         | 2,087       | -         | -             | 2,099        | -                | 720                     | (1,379)                | -65.7%  |
| Regular Day | Middle Schoc | 2410              | Textbooks & Materials     | Expense | Supplies & Materials  | MS/REG/MUSIC/TEXT & MATL/TEXT  | -         | -           | -         | 2,568       | -         | -             | 3,000        | -                | 3,674                   | 674                    | 22.5%   |
|             |              |                   |                           |         | <b>Expense Total</b>  |                                | -         | -           | 2,423     | -           | 12,155    | -             | 13,354       | -                | 34,030                  | 20,676                 |         |
|             |              | <b>2410 Total</b> |                           |         |                       |                                | -         | -           | 2,423     | -           | 12,155    | -             | 13,354       | -                | 34,030                  | 20,676                 |         |
| Regular Day | Middle Schoc | 2415              | Other Instr Materials     | Expense | Supplies & Materials  | MS/REG/LIB-MED/OTH INSTR MATL/ | -         | -           | -         | 2,880       | -         | 3,000         | -            | 3,200            | 200                     | 6.7%                   |         |
|             |              |                   |                           |         | <b>Expense Total</b>  |                                | -         | -           | -         | 2,880       | -         | 3,000         | -            | 3,200            | 200                     |                        |         |
|             |              | <b>2415 Total</b> |                           |         |                       |                                | -         | -           | -         | 2,880       | -         | 3,000         | -            | 3,200            | 200                     |                        |         |
| Regular Day | Middle Schoc | 2420              | Instructional Equipment   | Expense | Contract Services     | MS/REG/SQ/INST EQUIP/R & M     | 1,500     | -           | -         | 1,302       | -         | 3,000         | -            | 3,000            | -                       | 0.0%                   |         |
| Regular Day | Middle Schoc | 2420              | Instructional Equipment   | Expense | Contract Services     | MS/REG/WRLD LANG/INST EQUIP/R& | -         | -           | -         | 2,000       | -         | 2,000         | -            | 2,000            | -                       | 0.0%                   |         |
| Regular Day | Middle Schoc | 2420              | Instructional Equipment   | Expense | Contract Services     | MS/REG/PE-HEALTH/TECH R&M      | -         | -           | 2,232     | -           | -         | -             | 2,000        | -                | 2,000                   | -                      | 0.0%    |
| Regular Day | Middle Schoc | 2420              | Instructional Equipment   | Expense | Contract Services     | MS/REG/MUSIC/INST EQUIP/R&M    | 334       | -           | 942       | -           | 1,531     | -             | 2,730        | -                | 2,730                   | -                      | 0.0%    |
| Regular Day | Middle Schoc | 2420              | Instructional Equipment   | Expense | Supplies & Materials  | MS/REG/SQ/INST EQUIP/NEW EQ    | -         | -           | -         | 1,490       | -         | -             | -            | -                | 780                     | 780                    |         |
| Regular Day | Middle Schoc | 2420              | Instructional Equipment   | Expense | Supplies & Materials  | MS/REG/PE/INST EQUIP/NEW EQ    | -         | -           | -         | -           | -         | -             | -            | -                | 4,945                   | 4,945                  |         |
| Regular Day | Middle Schoc | 2420              | Instructional Equipment   | Expense | Supplies & Materials  | MS/REG/ART/INST EQUIP/NEW EQ   | -         | -           | -         | -           | -         | -             | -            | -                | 1,166                   | 1,166                  |         |
| Regular Day | Middle Schoc | 2420              | Instructional Equipment   | Expense | Supplies & Materials  | MS/REG/MUSIC/INST EQUIP/NEW EQ | -         | -           | -         | 3,599       | -         | 3,430         | -            | 8,200            | 4,770                   | 139.1%                 |         |
| Regular Day | Middle Schoc | 2420              | Instructional Equipment   | Expense | Supplies & Materials  | MS/REG/GEN ED/INST EQUIP/NEW   | -         | -           | -         | 2,803       | -         | -             | -            | -                | 1,036                   | 1,036                  |         |
|             |              |                   |                           |         | <b>Expense Total</b>  |                                | 1,834     | -           | 3,174     | -           | 12,726    | -             | 13,160       | -                | 25,857                  | 12,697                 |         |
|             |              | <b>2420 Total</b> |                           |         |                       |                                | 1,834     | -           | 3,174     | -           | 12,726    | -             | 13,160       | -                | 25,857                  | 12,697                 |         |
| Regular Day | Middle Schoc | 2430              | General Supplies          | Expense | Supplies & Materials  | MS/ELL/ELL/GEN SUPL/SUPL       | -         | -           | 9         | -           | -         | -             | 150          | -                | (150)                   | -100.0%                |         |
| Regular Day | Middle Schoc | 2430              | General Supplies          | Expense | Supplies & Materials  | MS/REG/ELA/GEN SUPL/SUPL       | -         | -           | 996       | -           | 1,213     | -             | 1,708        | -                | 1,050                   | (658)                  | -38.5%  |
| Regular Day | Middle Schoc | 2430              | General Supplies          | Expense | Supplies & Materials  | MS/REG/D-READ/GEN SUPL/SUPL    | -         | -           | 366       | -           | -         | -             | 1,215        | -                | (1,215)                 | -100.0%                |         |
| Regular Day | Middle Schoc | 2430              | General Supplies          | Expense | Supplies & Materials  | MS/REG/SQ/GEN SUPL/SUPL        | 2,015     | -           | 1,901     | 28          | -         | 9,878         | -            | 7,877            | (2,001)                 | -20.3%                 |         |
| Regular Day | Middle Schoc | 2430              | General Supplies          | Expense | Supplies & Materials  | MS/REG/SOC ST/GEN SUPL/SUPL    | -         | -           | 1,328     | -           | 1,139     | -             | 2,334        | -                | 1,200                   | (1,134)                | -48.6%  |
| Regular Day | Middle Schoc | 2430              | General Supplies          | Expense | Supplies & Materials  | MS/REG/WRLD LANG/GEN SUPL/SUPL | -         | -           | 825       | -           | 510       | -             | 500          | -                | 500                     | -                      | 0.0%    |
| Regular Day | Middle Schoc | 2430              | General Supplies          | Expense | Supplies & Materials  | MS/REG/PE/GEN SUPL/SUPL        | -         | -           | 1,708     | -           | 728       | -             | 1,200        | -                | 3,250                   | 2,050                  | 170.8%  |

| Cost Center | Location     | Function          | Category                   | Object  | Description           | FY15 ACTUAL                     | FY16 FTE  | FY16 ACTUAL | FY17 FTE  | FY17 ACTUAL | FY18 FTE  | FY18 ORIGINAL | FY19 REC FTE | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |         |
|-------------|--------------|-------------------|----------------------------|---------|-----------------------|---------------------------------|-----------|-------------|-----------|-------------|-----------|---------------|--------------|------------------|-------------------------|------------------------|---------|
| Regular Day | Middle Schod | 2430              | General Supplies           | Expense | Supplies & Materials  | MS/REG/ART/GEN SUPL/SUPL        | 2,307     | 2,987       |           | 2,852       |           | 3,575         |              | 3,754            | 179                     | 5.0%                   |         |
| Regular Day | Middle Schod | 2430              | General Supplies           | Expense | Supplies & Materials  | MS/REG/MUSIC/GEN SUPL/SUPL      | 1,095     | 2,821       |           | 1,077       |           | 1,000         |              | 1,000            | -                       | 0.0%                   |         |
| Regular Day | Middle Schod | 2430              | General Supplies           | Expense | Supplies & Materials  | MS/REG/DRAMA/GEN SUPL/SUPL      | -         | 354         |           | 405         |           | 400           |              | 400              | -                       | 0.0%                   |         |
| Regular Day | Middle Schod | 2430              | General Supplies           | Expense | Supplies & Materials  | MS/REG/LIB-MED/GEN SUPL/SUPL    | 279       | 1,788       |           | 129         |           | 200           |              | 400              | 200                     | 100.0%                 |         |
| Regular Day | Middle Schod | 2430              | General Supplies           | Expense | Supplies & Materials  | MS/REG/INS TEC/GEN SUPL/SUPL    | 212       | -           |           | -           |           | -             |              | -                | -                       | -                      |         |
| Regular Day | Middle Schod | 2430              | General Supplies           | Expense | Supplies & Materials  | MS/REG/INSTR TECH/GEN SUPL/TEC  | -         | 196         |           | 6,160       |           | 1,986         |              | 3,000            | 1,014                   | 51.1%                  |         |
| Regular Day | Middle Schod | 2430              | General Supplies           | Expense | Supplies & Materials  | MS/REG/GEN ED/GEN SUPL/SUPL     | 26,080    | 25,315      |           | 22,199      |           | 24,000        |              | 22,000           | (2,000)                 | -8.3%                  |         |
|             |              |                   | <b>Expense Total</b>       |         |                       |                                 | 31,988    | 40,595      |           | 36,440      |           | 48,146        |              | 44,431           | (3,715)                 |                        |         |
|             |              | <b>2430 Total</b> |                            |         |                       |                                 | 31,988    | 40,595      |           | 36,440      |           | 48,146        |              | 44,431           | (3,715)                 |                        |         |
| Regular Day | Middle Schod | 2440              | Other Instr Services       | Expense | Contract Services     | MS/REG/MATH/OTH INS SVC/CONTRA  | -         | -           |           | -           |           | -             |              | 300              | 300                     |                        |         |
| Regular Day | Middle Schod | 2440              | Other Instr Services       | Expense | Contract Services     | MS/REG/SC/OTH INS SVC/CONTRAC   | -         | -           |           | -           |           | -             |              | 1,300            | 1,300                   |                        |         |
| Regular Day | Middle Schod | 2440              | Other Instr Services       | Expense | Contract Services     | MS/REG/SOC ST/OTH INS SVC/CONT  | -         | -           |           | -           |           | 400           |              | 400              | -                       | 0.0%                   |         |
| Regular Day | Middle Schod | 2440              | Other Instr Services       | Expense | Contract Services     | MS/REG/W LANG/OTH INS SVC/CONT  | -         | -           |           | -           |           | 400           |              | -                | (400)                   | -100.0%                |         |
| Regular Day | Middle Schod | 2440              | Other Instr Services       | Expense | Contract Services     | MS/REG/PE/OTH INS SVC/CONTRACT  | -         | -           |           | 1,720       |           | 2,346         |              | 500              | (1,846)                 | -78.7%                 |         |
| Regular Day | Middle Schod | 2440              | Other Instr Services       | Expense | Contract Services     | MS/REG/ART/OTH INS SVC/CONTRAC  | -         | -           |           | -           |           | -             |              | 100              | 100                     |                        |         |
| Regular Day | Middle Schod | 2440              | Other Instr Services       | Expense | Contract Services     | MS/REG/MUSIC/OTH INS SVC/CONTR  | -         | -           |           | -           |           | -             |              | 2,495            | 2,495                   |                        |         |
| Regular Day | Middle Schod | 2440              | Other Instr Services       | Expense | Contract Services     | MS/REG/GEN ED/OTH INS SVC/CONT  | 3,300     | -           |           | -           |           | -             |              | 16,600           | 16,600                  |                        |         |
| Regular Day | Middle Schod | 2440              | Other Instr Services       | Expense | Other Expenditures    | MS/REG/MATH/GEN SUPL/DUES       | -         | -           |           | -           |           | -             |              | 139              | 139                     |                        |         |
| Regular Day | Middle Schod | 2440              | Other Instr Services       | Expense | Other Expenditures    | MS/REG/SC/GEN SUPL/DUES         | -         | -           |           | -           |           | 471           |              | 1,200            | 729                     | 154.8%                 |         |
|             |              |                   | <b>Expense Total</b>       |         |                       |                                 | 3,300     | -           | -         | 1,720       | -         | 3,617         | -            | 23,034           | 19,417                  |                        |         |
|             |              | <b>2440 Total</b> |                            |         |                       |                                 | 3,300     | -           | -         | 1,720       | -         | 3,617         | -            | 23,034           | 19,417                  |                        |         |
| Regular Day | Middle Schod | 2451              | Class Instr Technology     | Expense | Contract Services     | MS/REG/INS TEC/INS TEC/R&M      | -         | -           |           | -           |           | -             |              | 1,000            | 1,000                   |                        |         |
| Regular Day | Middle Schod | 2451              | Class Instr Technology     | Expense | Supplies & Materials  | MS/REG/SC/INSTR TECH/NEW EQ     | -         | -           |           | -           |           | 294           |              | -                | (294)                   | -100.0%                |         |
| Regular Day | Middle Schod | 2451              | Class Instr Technology     | Expense | Supplies & Materials  | MS/REG/WRLD LANG/INS TEC/NEW E  | -         | -           |           | -           |           | -             |              | 2,000            | 2,000                   |                        |         |
| Regular Day | Middle Schod | 2451              | Class Instr Technology     | Expense | Supplies & Materials  | MS/REG/LIB-MED/INSTR TECH/EQUI  | -         | -           |           | 1,867       |           | -             |              | -                | -                       |                        |         |
| Regular Day | Middle Schod | 2451              | Class Instr Technology     | Expense | Supplies & Materials  | MS/REG/INS TEC/INS TEC/NEW EQ   | -         | 87,549      |           | 45          |           | 50,000        |              | 33,890           | (16,110)                | -32.2%                 |         |
|             |              |                   | <b>Expense Total</b>       |         |                       |                                 | -         | 87,549      |           | 1,912       | -         | 50,294        | -            | 36,890           | (13,404)                |                        |         |
|             |              | <b>2451 Total</b> |                            |         |                       |                                 | -         | 87,549      |           | 1,912       | -         | 50,294        | -            | 36,890           | (13,404)                |                        |         |
| Regular Day | Middle Schod | 2455              | Instructional Software     | Expense | Supplies & Materials  | MS/REG/SC/INS SOFT/SOFT         | -         | -           |           | -           |           | -             |              | 429              | 429                     |                        |         |
| Regular Day | Middle Schod | 2455              | Instructional Software     | Expense | Supplies & Materials  | MS/UND/LIB-MED/INSTR SOFTWARE/  | -         | -           |           | 699         |           | 1,653         |              | 1,650            | (3)                     | -0.2%                  |         |
| Regular Day | Middle Schod | 2455              | Instructional Software     | Expense | Supplies & Materials  | MA/REG/INS TEC/INS SOFT/SOFT    | -         | 699         |           | -           |           | -             |              | 11,420           | 11,420                  |                        |         |
|             |              |                   | <b>Expense Total</b>       |         |                       |                                 | -         | 699         | -         | 699         | -         | 1,653         | -            | 13,499           | 11,846                  |                        |         |
|             |              | <b>2455 Total</b> |                            |         |                       |                                 | -         | 699         | -         | 699         | -         | 1,653         | -            | 13,499           | 11,846                  |                        |         |
| Regular Day | Middle Schod | 2720              | Testing & Assessment       | Expense | Other Expenditures    | 2720.6 MS REG ED ASSESS OTH EXP | -         | -           |           | -           |           | -             |              | 17,250           | 17,250                  |                        |         |
|             |              |                   | <b>Expense Total</b>       |         |                       |                                 | -         | -           |           | -           |           | -             |              | 17,250           | 17,250                  |                        |         |
|             |              | <b>2720 Total</b> |                            |         |                       |                                 | -         | -           |           | -           |           | -             |              | 17,250           | 17,250                  |                        |         |
| Regular Day | Middle Schod | 3400              | Food Service               | Salary  | Other Salaries        | MS/UND/GEN/FOOD SVC/MONITOR     | 3,266     | -           |           | -           |           | -             |              | 5,400            | 5,400                   |                        |         |
|             |              |                   | <b>Salary Total</b>        |         |                       |                                 | 3,266     | -           |           | -           |           | -             |              | 5,400            | 5,400                   |                        |         |
|             |              | <b>3400 Total</b> |                            |         |                       |                                 | 3,266     | -           |           | -           |           | -             |              | 5,400            | 5,400                   |                        |         |
| Regular Day | Cunniff      | 2210              | School Building Leadership | Salary  | Professional Salaries | CUN/BLDG LDRSHP/LEAD ADMIN      | 113,594   | 1.0         | 116,444   | 1.0         | 119,355   | 1.0           | 122,339      | 1.0              | 123,397                 | 3,059                  | 2.5%    |
| Regular Day | Cunniff      | 2210              | School Building Leadership | Salary  | Clerical Salaries     | CUN/UND/BLD LEAD/BLD LEAD/CLER  | 44,361    | 1.0         | 38,962    | 1.0         | 36,604    | 1.0           | 37,992       | 1.0              | 38,654                  | 662                    | 1.7%    |
|             |              |                   | <b>Salary Total</b>        |         |                       |                                 | 157,955   | 2.0         | 155,406   | 2.0         | 155,959   | 2.0           | 160,331      | 2.0              | 164,052                 | 3,721                  |         |
| Regular Day | Cunniff      | 2210              | School Building Leadership | Expense | Supplies & Materials  | CUN/UND/BLD LEAD/BLD LEAD/OFFC  | -         | -           |           | -           |           | -             |              | 2,000            | 2,000                   |                        |         |
|             |              |                   | <b>Expense Total</b>       |         |                       |                                 | -         | -           |           | -           |           | -             |              | 2,000            | 2,000                   |                        |         |
|             |              | <b>2210 Total</b> |                            |         |                       |                                 | 157,955   | 2.0         | 155,406   | 2.0         | 155,959   | 2.0           | 160,331      | 2.0              | 166,052                 | 5,721                  |         |
| Regular Day | Cunniff      | 2220              | Building Department Head   | Salary  | Professional Salaries | 2220.1 CUNIFF STEM LEAD SALRY   | -         | -           |           | -           | 0.3       | -             | 0.3          | 35,488           | 35,488                  |                        |         |
| Regular Day | Cunniff      | 2220              | Building Department Head   | Salary  | Professional Salaries | 2220.1 CUN LITERACY LEAD SALRY  | -         | -           |           | -           | 0.3       | -             | 0.3          | 28,385           | 28,385                  |                        |         |
|             |              |                   | <b>Salary Total</b>        |         |                       |                                 | -         | -           |           | -           | 0.6       | -             | 0.6          | 63,873           | 63,873                  |                        |         |
|             |              | <b>2220 Total</b> |                            |         |                       |                                 | -         | -           |           | -           | 0.6       | -             | 0.6          | 63,873           | 63,873                  |                        |         |
| Regular Day | Cunniff      | 2305              | Teachers, Classroom        | Offset  | Professional Salaries | CUN/PREK/CLASS TCHR/BGT OFFSET  | -         | -           |           | -           |           | (100,000)     |              | (64,191)         | 35,809                  | -35.8%                 |         |
|             |              |                   | <b>Offset Total</b>        |         |                       |                                 | -         | -           |           | -           | (100,000) |               | (64,191)     | 35,809           |                         |                        |         |
| Regular Day | Cunniff      | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | CUN/REG/KIND/TEACH/SAL          | 116,048   | 4.0         | 108,849   | 4.0         | 115,192   | 5.0           | 265,279      | 5.0              | 337,953                 | 72,674                 | 27.4%   |
| Regular Day | Cunniff      | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | CUN/REG/BASIC/TEACH/SAL         | 998,662   | 12.0        | 958,408   | 12.0        | 920,291   | 11.0          | 921,663      | 11.0             | 912,187                 | (9,476)                | -1.0%   |
| Regular Day | Cunniff      | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | CUN/REG/BASIC/CLASS TCHR STPND  | 963       | -           | -         | -           | -         | -             | -            | -                | -                       | -                      |         |
| Regular Day | Cunniff      | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | CUN/REG/ART/TEACH/SAL           | 28,440    | 0.5         | 28,165    | 0.6         | 30,116    | 0.6           | 31,793       | 0.6              | 33,565                  | 1,771                  | 5.6%    |
| Regular Day | Cunniff      | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | CUN/REG/MUSIC/TEACH/SAL         | 29,641    | 0.6         | 34,965    | 1.0         | 51,950    | 1.3           | 61,137       | 1.3              | 84,974                  | 23,837                 | 39.0%   |
| Regular Day | Cunniff      | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | CUN/REG/PE/TEACH/SAL            | 92,857    | 1.0         | 95,103    | 1.0         | 97,676    | 1.4           | 99,559       | 1.4              | 133,042                 | 33,483                 | 33.6%   |
| Regular Day | Cunniff      | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | CUN/REG/INS TECH/TEACH/SAL      | -         | 0.5         | 11,227    | 0.5         | -         | -             | 30,000       | -                | -                       | (30,000)               | -100.0% |
|             |              |                   | <b>Salary Total</b>        |         |                       |                                 | 1,266,610 | 18.6        | 1,236,717 | 19.1        | 1,215,225 | 19.3          | 1,409,431    | 19.3             | 1,501,721               | 92,289                 |         |
|             |              | <b>2305 Total</b> |                            |         |                       |                                 | 1,266,610 | 18.6        | 1,236,717 | 19.1        | 1,215,225 | 19.3          | 1,309,431    | 19.3             | 1,437,530               | 128,098                |         |
| Regular Day | Cunniff      | 2310              | Teachers, Specialists      | Salary  | Professional Salaries | CUN/REG/D-READ/TEACH/SAL        | 136,417   | 2.0         | 145,940   | 2.0         | 158,951   | 2.0           | 159,980      | 2.5              | 233,103                 | 73,123                 | 45.7%   |
| Regular Day | Cunniff      | 2310              | Teachers, Specialists      | Salary  | Professional Salaries | CUN/ELL/ELL/TEACH SAL           | 105,237   | 2.0         | 137,962   | 2.0         | 152,778   | 2.0           | 155,135      | 2.0              | 166,087                 | 10,952                 | 7.1%    |
| Regular Day | Cunniff      | 2310              | Teachers, Specialists      | Salary  | Professional Salaries | CUN/REG/WRLD LANG/TCHR SALARY   | -         | -           | 1.0       | 63,857      | 1.0       | 88,182        | 1.0          | 59,925           | (28,257)                | -32.0%                 |         |

| Cost Center | Location | Function                       | Category             | Object                | Description                    | FY15 ACTUAL | FY16 FTE | FY16 ACTUAL | FY17 FTE | FY17 ACTUAL | FY18 FTE | FY18 ORIGINAL | FY19 REC FTE | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |
|-------------|----------|--------------------------------|----------------------|-----------------------|--------------------------------|-------------|----------|-------------|----------|-------------|----------|---------------|--------------|------------------|-------------------------|------------------------|
|             |          |                                | <b>Salary Total</b>  |                       |                                | 241,654     | 4.0      | 283,901     | 5.0      | 375,586     | 5.0      | 403,297       | 5.5          | 459,115          | 55,818                  |                        |
|             |          | <b>2310 Total</b>              |                      |                       |                                | 241,654     | 4.0      | 283,901     | 5.0      | 375,586     | 5.0      | 403,297       | 5.5          | 459,115          | 55,818                  |                        |
| Regular Day | Cunniff  | 2325 Substitute Teachers       | Salary               | Professional Salaries | CUN/REG/GEN/LONG TERM SUBS     | 360         | -        | -           | -        | -           | -        | 325           | -            | -                | (325)                   | -100.0%                |
| Regular Day | Cunniff  | 2325 Substitute Teachers       | Salary               | Other Salaries        | CUN/REG/GEN/SUBS/DAILY         | 26,685      | -        | 46,889      | -        | 23,870      | -        | 26,685        | -            | 26,685           | -                       | 0.0%                   |
|             |          |                                | <b>Salary Total</b>  |                       |                                | 27,045      | -        | 46,889      | -        | 23,870      | -        | 27,010        | -            | 26,685           | (325)                   |                        |
|             |          | <b>2325 Total</b>              |                      |                       |                                | 27,045      | -        | 46,889      | -        | 23,870      | -        | 27,010        | -            | 26,685           | (325)                   |                        |
| Regular Day | Cunniff  | 2330 Para Professionals        | Salary               | Other Salaries        | CUN/PK/P/PARA-P/SAL            | -           | -        | -           | -        | -           | 1.0      | -             | 1.0          | 28,619           | 28,619                  |                        |
|             |          |                                | <b>Salary Total</b>  |                       |                                | -           | -        | -           | -        | -           | -        | 1.0           | -            | 1.0              | 28,619                  | 28,619                 |
| Regular Day | Cunniff  | 2330 Para Professionals        | Offset               | Other Salaries        | CUN/PREK/PARA/BGT OFFSET       | -           | -        | -           | -        | -           | -        | -             | -            | (28,619)         | (28,619)                |                        |
|             |          |                                | <b>Offset Total</b>  |                       |                                | -           | -        | -           | -        | -           | -        | -             | -            | -                | (28,619)                | (28,619)               |
|             |          | <b>2330 Total</b>              |                      |                       |                                | -           | -        | -           | -        | -           | 1.0      | -             | 1.0          | -                | -                       |                        |
| Regular Day | Cunniff  | 2340 Librarians & Media Center | Salary               | Professional Salaries | CUN/UND/LIB-MED/STAFF/PROF SAL | 17,747      | 0.5      | 36,567      | 0.5      | 57,596      | 1.0      | 30,804        | 1.0          | 64,191           | 33,387                  | 108.4%                 |
|             |          |                                | <b>Salary Total</b>  |                       |                                | 17,747      | 0.5      | 36,567      | 0.5      | 57,596      | 1.0      | 30,804        | 1.0          | 64,191           | 33,387                  |                        |
|             |          | <b>2340 Total</b>              |                      |                       |                                | 17,747      | 0.5      | 36,567      | 0.5      | 57,596      | 1.0      | 30,804        | 1.0          | 64,191           | 33,387                  |                        |
| Regular Day | Cunniff  | 2357 Prof Devel Expenses       | Salary               | Professional Salaries | CUN/REG/BLD LEAD/PROF DEV/WRK  | 2,670       | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
| Regular Day | Cunniff  | 2357 Prof Devel Expenses       | Salary               | Professional Salaries | 2357.1 CUNIFF MATH COACH SALR  | -           | -        | -           | -        | -           | 0.3      | -             | 0.6          | 44,615           | 44,615                  |                        |
|             |          |                                | <b>Salary Total</b>  |                       |                                | 2,670       | -        | -           | -        | -           | 0.3      | -             | 0.6          | 44,615           | 44,615                  |                        |
| Regular Day | Cunniff  | 2357 Prof Devel Expenses       | Expense              | Contract Services     | CUN/REG/BLD LEAD/PROFDEV/CONTR | -           | -        | -           | -        | -           | -        | -             | -            | 500              | 500                     |                        |
|             |          |                                | <b>Expense Total</b> |                       |                                | -           | -        | -           | -        | -           | -        | -             | -            | 500              | 500                     |                        |
|             |          | <b>2357 Total</b>              |                      |                       |                                | 2,670       | -        | -           | -        | -           | 0.3      | -             | 0.6          | 45,115           | 45,115                  |                        |
| Regular Day | Cunniff  | 2410 Textbooks & Materials     | Expense              | Supplies & Materials  | CUN/REG/BASIC/TEXT/TEXT        | -           | -        | -           | -        | -           | -        | -             | -            | 33,365           | 33,365                  |                        |
| Regular Day | Cunniff  | 2410 Textbooks & Materials     | Expense              | Supplies & Materials  | 2410.5 MUSIC TEXTBOOKS & MTRLS | -           | -        | -           | -        | -           | -        | -             | -            | 500              | 500                     |                        |
|             |          |                                | <b>Expense Total</b> |                       |                                | -           | -        | -           | -        | -           | -        | -             | -            | 33,865           | 33,865                  |                        |
|             |          | <b>2410 Total</b>              |                      |                       |                                | -           | -        | -           | -        | -           | -        | -             | -            | 33,865           | 33,865                  |                        |
| Regular Day | Cunniff  | 2415 Other Instr Materials     | Expense              | Supplies & Materials  | CUN/REG/BASIC/OTHR/OTHR BOOKS  | -           | -        | 2,083       | -        | 6,246       | -        | 24,072        | -            | 6,000            | (18,072)                | -75.1%                 |
| Regular Day | Cunniff  | 2415 Other Instr Materials     | Expense              | Supplies & Materials  | CUN/REG/LIB-MED/OTH/OTH BOOK   | -           | -        | 1,690       | -        | -           | -        | 2,000         | -            | 2,500            | 500                     | 25.0%                  |
|             |          |                                | <b>Expense Total</b> |                       |                                | -           | -        | 3,773       | -        | 6,246       | -        | 26,072        | -            | 8,500            | (17,572)                |                        |
|             |          | <b>2415 Total</b>              |                      |                       |                                | -           | -        | 3,773       | -        | 6,246       | -        | 26,072        | -            | 8,500            | (17,572)                |                        |
| Regular Day | Cunniff  | 2420 Instructional Equipment   | Expense              | Contract Services     | CUN/REG/ART/INSTR EQUIP/R&M    | -           | -        | 472         | -        | -           | -        | -             | -            | -                | -                       | -                      |
| Regular Day | Cunniff  | 2420 Instructional Equipment   | Expense              | Contract Services     | CUN/REG/MUSIC/INSTR EQUIP/R&M  | 250         | -        | 650         | -        | 270         | -        | 300           | -            | 300              | -                       | 0.0%                   |
| Regular Day | Cunniff  | 2420 Instructional Equipment   | Expense              | Contract Services     | CUN/REG/LIB-MED/INSTR EQUIP/R& | -           | -        | 320         | -        | 220         | -        | 749           | -            | -                | (749)                   | -100.0%                |
| Regular Day | Cunniff  | 2420 Instructional Equipment   | Expense              | Contract Services     | CUN/REG/BLD/LEAD/INS EQ/COPY   | 9,315       | -        | 19,245      | -        | 5,365       | -        | 8,653         | -            | 9,000            | 347                     | 4.0%                   |
| Regular Day | Cunniff  | 2420 Instructional Equipment   | Expense              | Supplies & Materials  | CUN/REG/MUSIC/INSTR EQUIP/NEW  | -           | -        | 853         | -        | -           | -        | 6,385         | -            | 3,000            | (3,385)                 | -53.0%                 |
| Regular Day | Cunniff  | 2420 Instructional Equipment   | Expense              | Supplies & Materials  | CUN/REG/PE/INSTR EQUIP/NEW EQ  | -           | -        | -           | -        | -           | -        | -             | -            | 452              | 452                     |                        |
|             |          |                                | <b>Expense Total</b> |                       |                                | 9,565       | -        | 21,540      | -        | 5,856       | -        | 16,087        | -            | 12,752           | (3,335)                 |                        |
|             |          | <b>2420 Total</b>              |                      |                       |                                | 9,565       | -        | 21,540      | -        | 5,856       | -        | 16,087        | -            | 12,752           | (3,335)                 |                        |
| Regular Day | Cunniff  | 2430 General Supplies          | Expense              | Supplies & Materials  | CUN/REG/KIND/GEN SUPL/SUPL     | -           | -        | -           | 1,010    | -           | 1,000    | -             | -            | 1,050            | 50                      | 5.0%                   |
| Regular Day | Cunniff  | 2430 General Supplies          | Expense              | Supplies & Materials  | CUN/REG/BASIC/GEN SUPL/SUPL    | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       |                        |
| Regular Day | Cunniff  | 2430 General Supplies          | Expense              | Supplies & Materials  | CUN/REG/READ/GEN SUPL/SUPL     | -           | -        | -           | 1,401    | -           | 1,500    | -             | -            | 1,575            | 75                      | 5.0%                   |
| Regular Day | Cunniff  | 2430 General Supplies          | Expense              | Supplies & Materials  | CUN/REG/ART/GEN SUPL/SUPL      | 1,445       | -        | 1,136       | -        | 2,554       | -        | 2,500         | -            | 2,625            | 125                     | 5.0%                   |
| Regular Day | Cunniff  | 2430 General Supplies          | Expense              | Supplies & Materials  | CUN/REG/MATH/GEN SUPL/SUPL     | -           | -        | 2,751       | -        | 6,131       | -        | 8,957         | -            | 9,445            | 488                     | 5.4%                   |
| Regular Day | Cunniff  | 2430 General Supplies          | Expense              | Supplies & Materials  | CUN/REG/MUSIC/GEN SUPL/SUPL    | 460         | -        | 798         | -        | 1,192       | -        | 1,300         | -            | 450              | (850)                   | -65.4%                 |
| Regular Day | Cunniff  | 2430 General Supplies          | Expense              | Supplies & Materials  | CUN/REG/SCJ/GEN SUPL/SUPL      | -           | -        | 2,453       | -        | 392         | -        | 4,853         | -            | 4,853            | -                       | 0.0%                   |
| Regular Day | Cunniff  | 2430 General Supplies          | Expense              | Supplies & Materials  | CUN/REG/PE/GEN SUPL/SUPL       | -           | -        | 1,275       | -        | 471         | -        | 900           | -            | 1,100            | 200                     | 22.2%                  |
| Regular Day | Cunniff  | 2430 General Supplies          | Expense              | Supplies & Materials  | CUN/REG/LIB-MED/GEN SUPL/SUPL  | -           | -        | -           | 209      | -           | 200      | -             | 400          | 200              | 100.0%                  |                        |
| Regular Day | Cunniff  | 2430 General Supplies          | Expense              | Supplies & Materials  | CUN/REG/GEN/L/GEN SUPL/SUPL    | 6,287       | -        | -           | -        | -           | -        | -             | -            | -                | -                       |                        |
| Regular Day | Cunniff  | 2430 General Supplies          | Expense              | Supplies & Materials  | CUN/REG/BLDG LEAD/GEN SUPL/SUP | 6,681       | -        | 13,661      | -        | 17,516      | -        | 16,000        | -            | 16,080           | 80                      | 0.5%                   |
|             |          |                                | <b>Expense Total</b> |                       |                                | 14,874      | -        | 22,074      | -        | 30,875      | -        | 37,210        | -            | 37,578           | 368                     |                        |
|             |          | <b>2430 Total</b>              |                      |                       |                                | 14,874      | -        | 22,074      | -        | 30,875      | -        | 37,210        | -            | 37,578           | 368                     |                        |
| Regular Day | Cunniff  | 2451 Class Instr Technology    | Expense              | Supplies & Materials  | CUN/REG/INS TEC/INS TEC/T SUPL | -           | -        | 175         | -        | -           | -        | -             | -            | -                | -                       |                        |
| Regular Day | Cunniff  | 2451 Class Instr Technology    | Expense              | Supplies & Materials  | CUN/REG/INS TECH/CLASS/EQ      | -           | -        | 3,998       | -        | 4,000       | -        | 4,000         | -            | 7,500            | 3,500                   | 87.5%                  |
|             |          |                                | <b>Expense Total</b> |                       |                                | -           | -        | 4,173       | -        | 4,000       | -        | 4,000         | -            | 7,500            | 3,500                   |                        |
|             |          | <b>2451 Total</b>              |                      |                       |                                | -           | -        | 4,173       | -        | 4,000       | -        | 4,000         | -            | 7,500            | 3,500                   |                        |
| Regular Day | Cunniff  | 2455 Instructional Software    | Expense              | Supplies & Materials  | CUN/UND/LIB-MED/INSTR SOFT/SOF | -           | -        | 699         | -        | 699         | -        | 1,117         | -            | 1,116            | (1)                     | -0.1%                  |
| Regular Day | Cunniff  | 2455 Instructional Software    | Expense              | Supplies & Materials  | CUN/UND/INS TECH/INS SOFT/SOFT | -           | -        | 699         | -        | 322         | -        | 6,013         | -            | 6,076            | 63                      | 1.0%                   |
|             |          |                                | <b>Expense Total</b> |                       |                                | -           | -        | 699         | -        | 1,021       | -        | 7,130         | -            | 7,192            | 62                      |                        |
|             |          | <b>2455 Total</b>              |                      |                       |                                | -           | -        | 699         | -        | 1,021       | -        | 7,130         | -            | 7,192            | 62                      |                        |
| Regular Day | Cunniff  | 2720 Testing & Assessment      | Expense              | Other Expenditures    | 2720.6 CUN ASSESS OTH EXPENSE  | -           | -        | -           | -        | -           | -        | -             | -            | 8,700            | 8,700                   |                        |
|             |          |                                | <b>Expense Total</b> |                       |                                | -           | -        | -           | -        | -           | -        | -             | -            | -                | 8,700                   | 8,700                  |
|             |          | <b>2720 Total</b>              |                      |                       |                                | -           | -        | -           | -        | -           | -        | -             | -            | 8,700            | 8,700                   |                        |
| Regular Day | Cunniff  | 3400 Food Service              | Salary               | Other Salaries        | CUN/UND/GEN/FOOD SVC/MON       | 15,475      | 3.0      | 16,118      | 3.0      | 16,620      | 3.0      | 17,802        | 3.0          | 19,440           | 1,638                   | 9.2%                   |
|             |          |                                | <b>Salary Total</b>  |                       |                                | 15,475      | 3.0      | 16,118      | 3.0      | 16,620      | 3.0      | 17,802        | 3.0          | 19,440           | 1,638                   |                        |
|             |          | <b>3400 Total</b>              |                      |                       |                                | 15,475      | 3.0      | 16,118      | 3.0      | 16,620      | 3.0      | 17,802        | 3.0          | 19,440           | 1,638                   |                        |

| Cost Center | Location | Function          | Category                   | Object  | Description           | FY15 ACTUAL                     | FY16 FTE  | FY16 ACTUAL | FY17 FTE  | FY17 ACTUAL | FY18 FTE  | FY18 ORIGINAL | FY19 REC FTE | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |         |
|-------------|----------|-------------------|----------------------------|---------|-----------------------|---------------------------------|-----------|-------------|-----------|-------------|-----------|---------------|--------------|------------------|-------------------------|------------------------|---------|
| Regular Day | Cunniff  | 3520              | Other Student Activities   | Expense | Contract Services     | CUN/REG/MUSIC/INSTR SVC/CONTRA  | 607       | -           | 143       | -           | 735       | -             | 800          | -                | 1,700                   | 900                    | 112.5%  |
|             |          |                   | <b>Expense Total</b>       |         |                       | 607                             | -         | 143         | -         | 735         | -         | 800           | -            | 1,700            | 900                     |                        |         |
|             |          | <b>3520 Total</b> |                            |         |                       | 607                             | -         | 143         | -         | 735         | -         | 800           | -            | 1,700            | 900                     |                        |         |
| Regular Day | Hosmer   | 2210              | School Building Leadership | Salary  | Professional Salaries | HOS/UND/BLD LEAD/BLD LEAD/SAL   | 104,726   | 1.0         | 107,310   | 1.0         | 110,344   | 1.0           | 113,867      | 1.0              | 115,221                 | 1,354                  | 1.2%    |
| Regular Day | Hosmer   | 2210              | School Building Leadership | Salary  | Professional Salaries | HOS/UND/BLDG LEAD/NA PROF SAL   | 113,594   | 1.0         | 116,433   | 1.0         | 119,344   | 1.0           | 122,328      | 1.0              | 125,080                 | 2,752                  | 2.2%    |
| Regular Day | Hosmer   | 2210              | School Building Leadership | Salary  | Clerical Salaries     | HOS/UND/BLD LEAD/BLD LEAD/CLER  | 42,996    | 1.0         | 44,679    | 1.0         | 44,082    | 1.0           | 44,424       | 1.0              | 45,266                  | 842                    | 1.9%    |
| Regular Day | Hosmer   | 2210              | School Building Leadership | Salary  | Other Salaries        | HOS/UND/BLD LEAD/BLD LEAD/AIDE  | 12,531    | 3.0         | 10,825    | 4.0         | 20,612    | 2.0           | 108,400      | 2.0              | 34,560                  | (73,840)               | -68.1%  |
|             |          |                   | <b>Salary Total</b>        |         |                       | 273,846                         | 6.0       | 279,248     | 7.0       | 294,382     | 5.0       | 389,018       | 5.0          | 320,126          | (68,892)                |                        |         |
| Regular Day | Hosmer   | 2210              | School Building Leadership | Expense | Supplies & Materials  | HOS/UND/BLD LEAD/BLD LEAD/OFFC  | -         | -           | -         | -           | -         | 250           | -            | -                | (250)                   | -100.0%                |         |
| Regular Day | Hosmer   | 2210              | School Building Leadership | Expense | Supplies & Materials  | HOS/BLDG LEAD/NON-INSTR EQMT    | -         | 3,928       | -         | (3,928)     | -         | -             | -            | -                | -                       | -                      |         |
| Regular Day | Hosmer   | 2210              | School Building Leadership | Expense | Other Expenditures    | HOS/UND/BLD LEAD/BLD LEAD/CONF  | -         | -           | -         | -           | -         | 500           | -            | 500              | -                       | 0.0%                   |         |
| Regular Day | Hosmer   | 2210              | School Building Leadership | Expense | Other Expenditures    | HOS/UND/BLD LEAD/BLD LEAD/DUES  | 104       | -           | 550       | -           | 534       | -             | 750          | -                | 750                     | -                      | 0.0%    |
|             |          |                   | <b>Expense Total</b>       |         |                       | 104                             | -         | 4,478       | -         | (3,394)     | -         | 1,500         | -            | 1,250            | (250)                   |                        |         |
|             |          | <b>2210 Total</b> |                            |         |                       | 273,950                         | 6.0       | 283,726     | 7.0       | 290,988     | 5.0       | 390,518       | 5.0          | 321,376          | (69,142)                |                        |         |
| Regular Day | Hosmer   | 2220              | Building Department Head   | Salary  | Professional Salaries | 2220.1 HOSMER STEM LEAD SALARY  | -         | -           | -         | -           | 0.3       | -             | 0.3          | -                | 36,564                  | 36,564                 |         |
| Regular Day | Hosmer   | 2220              | Building Department Head   | Salary  | Professional Salaries | 2220.1 HOS LITERACY LEAD SALRY  | -         | -           | -         | -           | 0.3       | -             | 0.3          | -                | 28,385                  | 28,385                 |         |
|             |          |                   | <b>Salary Total</b>        |         |                       | -                               | -         | -           | -         | -           | 0.6       | -             | 0.6          | 64,949           | 64,949                  |                        |         |
|             |          | <b>2220 Total</b> |                            |         |                       | -                               | -         | -           | -         | -           | 0.6       | -             | 0.6          | 64,949           | 64,949                  |                        |         |
| Regular Day | Hosmer   | 2305              | Teachers, Classroom        | Offset  | Professional Salaries | HOS/PREK/CLASS TCHR/BGT OFFSET  | -         | -           | -         | -           | -         | (100,000)     | -            | (18,273)         | 18,272                  | -18.7%                 |         |
|             |          |                   | <b>Offset Total</b>        |         |                       | -                               | -         | -           | -         | -           | -         | (100,000)     | -            | (18,273)         | 18,272                  |                        |         |
| Regular Day | Hosmer   | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HOS/REG/KIND/TEACH/SAL          | 368,308   | 6.0         | 307,615   | 6.0         | 354,464   | 6.0           | 508,337      | 6.0              | 538,118                 | 29,781                 | 5.9%    |
| Regular Day | Hosmer   | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HOS/REG/BASI C/TEACH/SAL        | 1,749,151 | 25.0        | 1,922,802 | 25.0        | 1,953,544 | 23.0          | 1,967,475    | 24.0             | 2,026,299               | 58,824                 | 3.0%    |
| Regular Day | Hosmer   | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HOS/REG/BASI C/CLASS TCHR STPD  | -         | -           | 987       | -           | 893       | -             | 1,009        | -                | -                       | (1,009)                | -100.0% |
| Regular Day | Hosmer   | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HOS/REG/ART/TEACH/SAL           | 51,301    | 1.0         | 54,425    | 1.0         | 57,596    | 1.0           | 60,804       | 1.0              | 64,191                  | 3,387                  | 5.6%    |
| Regular Day | Hosmer   | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HOS/REG/MUSIC/TEACH/SAL         | 72,014    | 1.0         | 84,923    | 2.0         | 141,378   | 1.4           | 161,784      | 1.4              | 130,195                 | (31,589)               | -19.5%  |
| Regular Day | Hosmer   | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HOS/REG/PE/TEACH/SAL            | 131,577   | 2.0         | 137,006   | 2.0         | 155,746   | 2.0           | 162,935      | 2.0              | 172,589                 | 9,654                  | 5.9%    |
| Regular Day | Hosmer   | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | HOS/REG/INS TECH/TEACH/SAL      | 74,896    | 1.0         | 79,455    | 1.0         | 85,086    | 1.0           | 89,770       | 1.0              | 91,545                  | 1,775                  | 2.0%    |
|             |          |                   | <b>Salary Total</b>        |         |                       | 2,447,247                       | 36.0      | 2,587,211   | 37.0      | 2,748,707   | 34.4      | 2,952,114     | 35.4         | 3,022,937        | 70,823                  |                        |         |
|             |          | <b>2305 Total</b> |                            |         |                       | 2,447,247                       | 36.0      | 2,587,211   | 37.0      | 2,748,707   | 34.4      | 2,852,114     | 35.4         | 2,941,664        | 89,550                  |                        |         |
| Regular Day | Hosmer   | 2310              | Teachers, Specialists      | Offset  | Professional Salaries | HOS/READ/SPECT CHR/BGT OFFSET   | -         | -           | -         | -           | -         | -             | -            | -                | (37,477)                | (37,477)               |         |
|             |          |                   | <b>Offset Total</b>        |         |                       | -                               | -         | -           | -         | -           | -         | -             | -            | -                | (37,477)                | (37,477)               |         |
| Regular Day | Hosmer   | 2310              | Teachers, Specialists      | Salary  | Professional Salaries | HOS/REG/D-READ/TEACH/SAL        | 234,364   | 3.0         | 235,141   | 3.0         | 234,563   | 3.5           | 270,656      | 3.5              | 301,316                 | 30,660                 | 11.3%   |
| Regular Day | Hosmer   | 2310              | Teachers, Specialists      | Salary  | Professional Salaries | HOS/ELL/ELL/TEACH SAL           | 474,657   | 6.7         | 519,558   | 6.9         | 554,723   | 4.9           | 526,480      | 4.5              | 403,436                 | (123,044)              | -23.4%  |
| Regular Day | Hosmer   | 2310              | Teachers, Specialists      | Salary  | Professional Salaries | HOS/REG/WRLD LANG/TCHR SALARY   | -         | -           | -         | 1.0         | 53,767    | 2.0           | 78,159       | 2.0              | 115,864                 | 37,705                 | 48.2%   |
|             |          |                   | <b>Salary Total</b>        |         |                       | 709,021                         | 9.7       | 754,699     | 10.9      | 843,053     | 10.4      | 875,295       | 10.0         | 820,617          | (54,678)                |                        |         |
|             |          | <b>2310 Total</b> |                            |         |                       | 709,021                         | 9.7       | 754,699     | 10.9      | 843,053     | 10.4      | 875,295       | 10.0         | 783,140          | (92,155)                |                        |         |
| Regular Day | Hosmer   | 2325              | Substitute Teachers        | Salary  | Professional Salaries | HOS/REG/GEN/LONG TERM SUBS      | 940       | -           | -         | -           | 3,646     | -             | -            | -                | -                       | -                      |         |
| Regular Day | Hosmer   | 2325              | Substitute Teachers        | Salary  | Other Salaries        | HOS/REG/GEN/SUBS/DAILY          | 81,852    | -           | 91,154    | -           | 57,194    | -             | 81,852       | -                | 81,852                  | -                      | 0.0%    |
|             |          |                   | <b>Salary Total</b>        |         |                       | 82,792                          | -         | 91,154      | -         | 60,840      | -         | 81,852        | -            | 81,852           | -                       |                        |         |
|             |          | <b>2325 Total</b> |                            |         |                       | 82,792                          | -         | 91,154      | -         | 60,840      | -         | 81,852        | -            | 81,852           | -                       |                        |         |
| Regular Day | Hosmer   | 2330              | Para Professionals         | Salary  | Other Salaries        | HOS/PK/PARA-P/SAL               | -         | -           | -         | -           | -         | 1.0           | -            | 1.0              | 30,092                  | 30,092                 |         |
|             |          |                   | <b>Salary Total</b>        |         |                       | -                               | -         | -           | -         | -           | 1.0       | -             | 1.0          | 30,092           | 30,092                  |                        |         |
| Regular Day | Hosmer   | 2330              | Para Professionals         | Offset  | Other Salaries        | HOS/PREK/PARA/BGT OFFSET        | -         | -           | -         | -           | -         | -             | -            | -                | (30,092)                | (30,092)               |         |
|             |          |                   | <b>Offset Total</b>        |         |                       | -                               | -         | -           | -         | -           | -         | -             | -            | -                | (30,092)                | (30,092)               |         |
|             |          | <b>2330 Total</b> |                            |         |                       | -                               | -         | -           | -         | -           | 1.0       | -             | 1.0          | -                | -                       |                        |         |
| Regular Day | Hosmer   | 2340              | Librarians & Media Center  | Salary  | Professional Salaries | HOS/UND/LIB-MED/STAFF/PROF SAL  | 26,278    | 0.5         | 28,029    | 0.5         | 30,825    | 1.0           | 31,461       | 1.0              | 94,262                  | 62,802                 | 199.6%  |
|             |          |                   | <b>Salary Total</b>        |         |                       | 26,278                          | 0.5       | 28,029      | 0.5       | 30,825      | 1.0       | 31,461        | 1.0          | 94,262           | 62,802                  |                        |         |
|             |          | <b>2340 Total</b> |                            |         |                       | 26,278                          | 0.5       | 28,029      | 0.5       | 30,825      | 1.0       | 31,461        | 1.0          | 94,262           | 62,802                  |                        |         |
| Regular Day | Hosmer   | 2357              | Prof Devel Expenses        | Salary  | Professional Salaries | HOS/REG/BLD LEAD/PROF DEV/WRK   | 2,970     | -           | -         | -           | -         | -             | -            | -                | -                       | -                      |         |
| Regular Day | Hosmer   | 2357              | Prof Devel Expenses        | Salary  | Professional Salaries | 2357.1 HOSMER MATCH COACH SALR  | -         | -           | -         | -           | -         | 0.3           | -            | 0.7              | 45,968                  | 45,968                 |         |
|             |          |                   | <b>Salary Total</b>        |         |                       | 2,970                           | -         | -           | -         | -           | 0.3       | -             | 0.7          | 45,968           | 45,968                  |                        |         |
| Regular Day | Hosmer   | 2357              | Prof Devel Expenses        | Expense | Contract Services     | HOS/REG/BLD LEAD/PROF DEV/CONTR | -         | -           | -         | -           | -         | -             | -            | -                | 4,000                   | 4,000                  |         |
| Regular Day | Hosmer   | 2357              | Prof Devel Expenses        | Expense | Supplies & Materials  | HOS/REG/BLD LEAD/PROF DEV/MATL  | 104       | -           | -         | -           | 642       | -             | 700          | -                | -                       | (700)                  | -100.0% |
|             |          |                   | <b>Expense Total</b>       |         |                       | 104                             | -         | -           | -         | 642         | -         | 700           | -            | 4,000            | 3,300                   |                        |         |
|             |          | <b>2357 Total</b> |                            |         |                       | 3,074                           | -         | -           | -         | 642         | 0.3       | 700           | 0.7          | 49,968           | 49,268                  |                        |         |
| Regular Day | Hosmer   | 2410              | Textbooks & Materials      | Expense | Supplies & Materials  | HOS/REG/BASI C/TEXT/TEXT        | -         | -           | 166       | -           | -         | -             | 400          | -                | -                       | (400)                  | -100.0% |
| Regular Day | Hosmer   | 2410              | Textbooks & Materials      | Expense | Supplies & Materials  | HOS/REG/READ/TEXT/TEXT          | -         | -           | -         | 9,461       | -         | 29,016        | -            | 46,665           | 17,649                  | 60.8%                  |         |
| Regular Day | Hosmer   | 2410              | Textbooks & Materials      | Expense | Supplies & Materials  | 2410.5_HOS RD MUSIC TEXT&MATRL  | -         | -           | -         | -           | -         | -             | -            | 1,510            | 1,510                   |                        |         |
| Regular Day | Hosmer   | 2410              | Textbooks & Materials      | Expense | Supplies & Materials  | HOS/REG/SOC STUDY/TEXTBOOKS     | -         | -           | 1,698     | -           | -         | -             | -            | -                | -                       | -                      |         |
| Regular Day | Hosmer   | 2410              | Textbooks & Materials      | Expense | Supplies & Materials  | HOS/REG/GENL/TEXT & MATL/TEXT   | -         | -           | -         | -           | -         | -             | -            | -                | -                       | -                      |         |
|             |          |                   | <b>Expense Total</b>       |         |                       | -                               | -         | 1,864       | -         | 9,461       | -         | 29,416        | -            | 48,175           | 18,759                  |                        |         |
|             |          | <b>2410 Total</b> |                            |         |                       | -                               | -         | 1,864       | -         | 9,461       | -         | 29,416        | -            | 48,175           | 18,759                  |                        |         |
| Regular Day | Hosmer   | 2415              | Other Instr Materials      | Expense | Supplies & Materials  | HOS/REG/LIB-MED/OTH/OTH BOOK    | -         | -           | 1,994     | -           | 2,585     | -             | 3,000        | -                | 3,000                   | -                      | 0.0%    |



| Cost Center | Location | Function          | Category                   | Object  | Description           | FY15 ACTUAL                     | FY16 FTE  | FY16 ACTUAL | FY17 FTE | FY17 ACTUAL | FY18 FTE  | FY18 ORIGINAL | FY19 REC FTE | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |        |
|-------------|----------|-------------------|----------------------------|---------|-----------------------|---------------------------------|-----------|-------------|----------|-------------|-----------|---------------|--------------|------------------|-------------------------|------------------------|--------|
|             |          |                   | <b>Expense Total</b>       |         |                       | -                               | -         | 1,994       | -        | 2,585       | -         | 3,000         | -            | 3,000            | -                       | -                      |        |
|             |          | <b>2415 Total</b> |                            |         |                       | -                               | -         | 1,994       | -        | 2,585       | -         | 3,000         | -            | 3,000            | -                       | -                      |        |
| Regular Day | Hosmer   | 2420              | Instructional Equipment    | Expense | Contract Services     | HOS/REG/ART/INSTR EQUIP/R&M     | -         | 800         | -        | 165         | -         | 810           | -            | -                | (810)                   | -100.0%                |        |
| Regular Day | Hosmer   | 2420              | Instructional Equipment    | Expense | Contract Services     | HOS/REG/MUSI C/INSTR EQUIP/R&M  | -         | 125         | -        | 135         | -         | 647           | -            | 300              | (347)                   | -53.6%                 |        |
| Regular Day | Hosmer   | 2420              | Instructional Equipment    | Expense | Contract Services     | HOS/REG/GENL/INSTR EQUIP/COPY   | 254       | -           | -        | 225         | -         | -             | -            | -                | -                       | -                      |        |
| Regular Day | Hosmer   | 2420              | Instructional Equipment    | Expense | Contract Services     | HOS/REG/BLD/LEAD/INS EQ/COPY    | 15,530    | -           | 53,132   | -           | 150       | -             | 5,800        | -                | 5,800                   | -                      | 0.0%   |
| Regular Day | Hosmer   | 2420              | Instructional Equipment    | Expense | Supplies & Materials  | HOS/REG/ART/INSTR EQUIP/NEW EQ  | -         | -           | -        | -           | -         | -             | -            | -                | 500                     | 500                    |        |
|             |          |                   | <b>Expense Total</b>       |         |                       | 15,784                          | -         | 54,057      | -        | 674         | -         | 7,257         | -            | 6,600            | (657)                   | -                      |        |
|             |          | <b>2420 Total</b> |                            |         |                       | 15,784                          | -         | 54,057      | -        | 674         | -         | 7,257         | -            | 6,600            | (657)                   | -                      |        |
| Regular Day | Hosmer   | 2430              | General Supplies           | Expense | Supplies & Materials  | HOS/REG/BASI C/GEN SUPL/SUPL    | -         | -           | 413      | -           | -         | -             | -            | 21,000           | 21,000                  | -                      |        |
| Regular Day | Hosmer   | 2430              | General Supplies           | Expense | Supplies & Materials  | HOS/REG/READ/GEN SUPL/SUPL      | -         | -           | -        | -           | -         | -             | -            | 5,112            | 5,112                   | -                      |        |
| Regular Day | Hosmer   | 2430              | General Supplies           | Expense | Supplies & Materials  | HOS/REG/ART/GEN SUPL/SUPL       | 1,498     | -           | 2,696    | -           | 3,306     | -             | 3,500        | -                | 3,500                   | -                      | 0.0%   |
| Regular Day | Hosmer   | 2430              | General Supplies           | Expense | Supplies & Materials  | HOS/REG/MATH/GEN SUPL/SUPL      | -         | -           | -        | 8,631       | -         | 13,288        | -            | 14,000           | 712                     | 5.4%                   |        |
| Regular Day | Hosmer   | 2430              | General Supplies           | Expense | Supplies & Materials  | HOS/REG/MUSI C/GEN SUPL/SUPL    | 504       | -           | 1,220    | -           | 1,812     | -             | 1,385        | -                | 450                     | (935)                  | -67.5% |
| Regular Day | Hosmer   | 2430              | General Supplies           | Expense | Supplies & Materials  | HOS/REG/SO/GEN SUPL/SUPL        | -         | -           | 2,226    | -           | 3,105     | -             | 5,000        | -                | 5,000                   | -                      | 0.0%   |
| Regular Day | Hosmer   | 2430              | General Supplies           | Expense | Supplies & Materials  | HOS/REG/PE/GEN SUPL/SUPL        | -         | -           | 1,234    | -           | 1,091     | -             | 1,100        | -                | 1,100                   | -                      | 0.0%   |
| Regular Day | Hosmer   | 2430              | General Supplies           | Expense | Supplies & Materials  | HOS/REG/LIB-MED/GEN SUPL/SUPL   | 892       | -           | -        | -           | 134       | -             | 200          | -                | 400                     | 200                    | 100.0% |
| Regular Day | Hosmer   | 2430              | General Supplies           | Expense | Supplies & Materials  | HOS/REG/INS TECH GEN SUPL/SUPL  | 181       | -           | -        | -           | -         | -             | -            | -                | -                       | -                      |        |
| Regular Day | Hosmer   | 2430              | General Supplies           | Expense | Supplies & Materials  | HOS/REG/GENL/GEN SUPL/SUPL      | 14,482    | -           | -        | -           | -         | -             | -            | -                | -                       | -                      |        |
| Regular Day | Hosmer   | 2430              | General Supplies           | Expense | Supplies & Materials  | HOS/REG/BLDG LEAD/GEN SUPL/SUP  | 10,822    | -           | 35,664   | -           | 30,581    | -             | 18,723       | -                | 9,000                   | (9,723)                | -51.9% |
|             |          |                   | <b>Expense Total</b>       |         |                       | 28,379                          | -         | 43,451      | -        | 48,658      | -         | 43,196        | -            | 59,562           | 16,366                  | -                      |        |
|             |          | <b>2430 Total</b> |                            |         |                       | 28,379                          | -         | 43,451      | -        | 48,658      | -         | 43,196        | -            | 59,562           | 16,366                  | -                      |        |
| Regular Day | Hosmer   | 2451              | Class Instr Technology     | Expense | Supplies & Materials  | HOS/REG/INS TEC/INS TEC/SUPL    | -         | -           | 229      | -           | -         | -             | -            | 1,000            | 1,000                   | -                      |        |
| Regular Day | Hosmer   | 2451              | Class Instr Technology     | Expense | Supplies & Materials  | HOS/REG/INS TECH/TECH/NEW EQ    | -         | -           | 8,105    | -           | (145)     | -             | -            | 9,142            | 9,142                   | -                      |        |
|             |          |                   | <b>Expense Total</b>       |         |                       | -                               | -         | 8,335       | -        | (145)       | -         | -             | -            | -                | 10,142                  | 10,142                 | -      |
|             |          | <b>2451 Total</b> |                            |         |                       | -                               | -         | 8,335       | -        | (145)       | -         | -             | -            | 10,142           | 10,142                  | -                      |        |
| Regular Day | Hosmer   | 2455              | Instructional Software     | Expense | Supplies & Materials  | HOS/UND/LIB-MED/INSTR SOFT/SOF  | -         | -           | -        | 699         | -         | 1,117         | -            | 1,117            | -                       | -                      |        |
| Regular Day | Hosmer   | 2455              | Instructional Software     | Expense | Supplies & Materials  | HOS/UND/INS TECH/INS SOFT/SOF   | -         | -           | 699      | -           | 630       | -             | 9,082        | -                | 1,117                   | (7,965)                | -87.7% |
|             |          |                   | <b>Expense Total</b>       |         |                       | -                               | -         | 699         | -        | 1,329       | -         | 10,199        | -            | 2,234            | (7,965)                 | -                      |        |
|             |          | <b>2455 Total</b> |                            |         |                       | -                               | -         | 699         | -        | 1,329       | -         | 10,199        | -            | 2,234            | (7,965)                 | -                      |        |
| Regular Day | Hosmer   | 2720              | Testing & Assessment       | Expense | Other Expenditures    | 2720.6 HOS ASSESS OTH EXPENSE   | -         | -           | -        | -           | -         | -             | -            | 17,700           | 17,700                  | -                      |        |
|             |          |                   | <b>Expense Total</b>       |         |                       | -                               | -         | -           | -        | -           | -         | -             | -            | -                | 17,700                  | 17,700                 | -      |
|             |          | <b>2720 Total</b> |                            |         |                       | -                               | -         | -           | -        | -           | -         | -             | -            | 17,700           | 17,700                  | -                      |        |
| Regular Day | Hosmer   | 3400              | Food Service               | Salary  | Other Salaries        | HOS/UND/GEN/FOOD SVC/MONTR      | 13,998    | 5.0         | 15,668   | 4.0         | 15,006    | 3.0           | 21,936       | 3.0              | 19,440                  | (2,496)                | -11.4% |
|             |          |                   | <b>Salary Total</b>        |         |                       | 13,998                          | 5.0       | 15,668      | 4.0      | 15,006      | 3.0       | 21,936        | 3.0          | 19,440           | (2,496)                 | -                      |        |
|             |          | <b>3400 Total</b> |                            |         |                       | 13,998                          | 5.0       | 15,668      | 4.0      | 15,006      | 3.0       | 21,936        | 3.0          | 19,440           | (2,496)                 | -                      |        |
| Regular Day | Hosmer   | 3520              | Other Student Activities   | Expense | Contract Services     | HOS/REG/MUSI C/INSTR SVC/CONTRA | 732       | -           | 143      | -           | 400       | -             | 800          | -                | 2,600                   | 1,800                  | 225.0% |
|             |          |                   | <b>Expense Total</b>       |         |                       | 732                             | -         | 143         | -        | 400         | -         | 800           | -            | 2,600            | 1,800                   | -                      |        |
|             |          | <b>3520 Total</b> |                            |         |                       | 732                             | -         | 143         | -        | 400         | -         | 800           | -            | 2,600            | 1,800                   | -                      |        |
| Regular Day | Lowell   | 2210              | School Building Leadership | Salary  | Professional Salaries | LOW/UND/BLD LEAD/BLD LEAD/SAL   | -         | -           | -        | 148,886     | 1.0       | 108,981       | 1.0          | 125,080          | 16,099                  | 14.8%                  |        |
| Regular Day | Lowell   | 2210              | School Building Leadership | Salary  | Professional Salaries | LOW/BLDG LDRSHP/LEAD ADMIN      | 164,494   | 1.0         | 113,593  | 1.0         | 4,787     | -             | 1.0          | 110,000          | 110,000                 | -                      |        |
| Regular Day | Lowell   | 2210              | School Building Leadership | Salary  | Clerical Salaries     | LOW/UND/BLD LEAD/BLD LEAD/CLER  | 43,288    | 1.0         | 43,292   | 1.0         | 41,360    | 1.0           | 35,651       | 1.0              | 35,584                  | (67)                   | -0.2%  |
|             |          |                   | <b>Salary Total</b>        |         |                       | 207,783                         | 2.0       | 156,886     | 2.0      | 195,034     | 2.0       | 144,632       | 3.0          | 270,664          | 126,032                 | -                      |        |
| Regular Day | Lowell   | 2210              | School Building Leadership | Expense | Other Expenditures    | LOW/UND/BLD LEAD/BLD LEAD/DUES  | -         | -           | -        | -           | -         | -             | -            | 800              | (4,775)                 | -85.7%                 |        |
|             |          |                   | <b>Expense Total</b>       |         |                       | -                               | -         | -           | -        | -           | -         | -             | -            | 800              | (4,775)                 | -                      |        |
|             |          | <b>2210 Total</b> |                            |         |                       | 207,783                         | 2.0       | 156,886     | 2.0      | 195,034     | 2.0       | 150,207       | 3.0          | 271,464          | 121,257                 | -                      |        |
| Regular Day | Lowell   | 2220              | Building Department Head   | Salary  | Professional Salaries | 2220.1 LOWELL STEM LEAD SALARY  | -         | -           | -        | -           | 0.3       | -             | 0.3          | 35,488           | 35,488                  | -                      |        |
| Regular Day | Lowell   | 2220              | Building Department Head   | Salary  | Professional Salaries | 2220.1 LOW LITERACY LEAD SALRY  | -         | -           | -        | -           | 0.3       | -             | 0.3          | 28,385           | 28,385                  | -                      |        |
|             |          |                   | <b>Salary Total</b>        |         |                       | -                               | -         | -           | -        | -           | 0.6       | -             | 0.6          | 63,873           | 63,873                  | -                      |        |
|             |          | <b>2220 Total</b> |                            |         |                       | -                               | -         | -           | -        | -           | 0.6       | -             | 0.6          | 63,873           | 63,873                  | -                      |        |
| Regular Day | Lowell   | 2305              | Teachers, Classroom        | Offset  | Professional Salaries | LOW/PREK/CLASS TCHR/BGT OFF     | -         | -           | -        | -           | -         | (100,000)     | -            | (93,262)         | 6,738                   | -6.7%                  |        |
|             |          |                   | <b>Offset Total</b>        |         |                       | -                               | -         | -           | -        | -           | -         | (100,000)     | -            | (93,262)         | 6,738                   | -                      |        |
| Regular Day | Lowell   | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | LOW/REG/KIND/TEACH/SAL          | 242,434   | 5.0         | 228,564  | 6.0         | 249,308   | 6.0           | 424,041      | 6.0              | 435,096                 | 11,055                 | 2.6%   |
| Regular Day | Lowell   | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | LOW/REG/BASIC/TEACH/SAL         | 1,079,932 | 16.0        | 991,920  | 16.0        | 1,134,906 | 16.0          | 1,180,493    | 15.0             | 1,194,994               | 14,501                 | 1.2%   |
| Regular Day | Lowell   | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | LOW/REG/ART/TEACH/SAL           | 75,699    | 1.0         | 80,258   | 1.0         | 83,270    | 1.0           | 83,870       | 1.0              | 85,528                  | 1,658                  | 2.0%   |
| Regular Day | Lowell   | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | LOW/REG/MUSI C/TEACH/SAL        | 78,495    | 1.0         | 85,414   | 1.0         | 88,029    | 1.4           | 96,063       | 1.4              | 124,214                 | 28,151                 | 29.3%  |
| Regular Day | Lowell   | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | LOW/REG/PE/TEACH/SAL            | 149,354   | 2.0         | 155,116  | 2.0         | 163,022   | 1.6           | 168,335      | 1.6              | 148,823                 | (19,512)               | -11.6% |
|             |          |                   | <b>Salary Total</b>        |         |                       | 1,625,915                       | 25.0      | 1,541,272   | 26.0     | 1,718,535   | 26.0      | 1,952,802     | 25.0         | 1,988,655        | 35,853                  | -                      |        |
|             |          | <b>2305 Total</b> |                            |         |                       | 1,625,915                       | 25.0      | 1,541,272   | 26.0     | 1,718,535   | 26.0      | 1,852,802     | 25.0         | 1,895,393        | 42,591                  | -                      |        |
| Regular Day | Lowell   | 2310              | Teachers, Specialists      | Offset  | Professional Salaries | LOW/READ/SPECTCHR/BGT OFFSET    | -         | -           | -        | -           | -         | -             | -            | (23,905)         | (23,905)                | -                      |        |
|             |          |                   | <b>Offset Total</b>        |         |                       | -                               | -         | -           | -        | -           | -         | -             | -            | (23,905)         | (23,905)                | -                      |        |
| Regular Day | Lowell   | 2310              | Teachers, Specialists      | Salary  | Professional Salaries | LOW/REG/D-READ/TEACH/SAL        | 113,266   | 2.0         | 133,496  | 2.0         | 144,907   | 2.0           | 178,874      | 2.0              | 194,242                 | 15,368                 | 8.6%   |
| Regular Day | Lowell   | 2310              | Teachers, Specialists      | Salary  | Professional Salaries | LOW/ELL/ELL/TEACH SAL           | 165,346   | 2.5         | 175,059  | 3.0         | 260,613   | 3.0           | 276,379      | 3.0              | 284,663                 | 8,284                  | 3.0%   |

| Cost Center | Location | Function          | Category                   | Object               | Description           | FY15 ACTUAL                    | FY16 FTE | FY16 ACTUAL | FY17 FTE | FY17 ACTUAL | FY18 FTE | FY18 ORIGINAL | FY19 REC FTE | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |       |
|-------------|----------|-------------------|----------------------------|----------------------|-----------------------|--------------------------------|----------|-------------|----------|-------------|----------|---------------|--------------|------------------|-------------------------|------------------------|-------|
| Regular Day | Lowell   | 2310              | Teachers, Specialists      | Salary               | Professional Salaries | LOW/REG/WRLD LANG/TCHR SALARY  | -        | -           | 1.0      | 70,457      | 1.0      | 95,150        | 1.0          | 78,524           | (16,626)                | -17.5%                 |       |
|             |          |                   |                            | <b>Salary Total</b>  |                       |                                | 278,612  | 4.5         | 308,555  | 6.0         | 475,977  | 6.0           | 550,403      | 6.0              | 557,429                 | 7,026                  |       |
|             |          | <b>2310 Total</b> |                            |                      |                       |                                | 278,612  | 4.5         | 308,555  | 6.0         | 475,977  | 6.0           | 550,403      | 6.0              | 533,524                 | (16,879)               |       |
| Regular Day | Lowell   | 2315              | Instr Coord & Team Leaders | Salary               | Professional Salaries | LOW/REG/BLD/LEAD/INS LEAD/STIP | -        | -           | -        | -           | -        | 2,469         | -            | -                | (2,469)                 | -100.0%                |       |
|             |          |                   |                            | <b>Salary Total</b>  |                       |                                | -        | -           | -        | -           | -        | 2,469         | -            | -                | (2,469)                 |                        |       |
|             |          | <b>2315 Total</b> |                            |                      |                       |                                | -        | -           | -        | -           | -        | 2,469         | -            | -                | (2,469)                 |                        |       |
| Regular Day | Lowell   | 2325              | Substitute Teachers        | Salary               | Professional Salaries | LOW/REG/GEN/LONG TERM SUBS     | (110)    | -           | -        | 85          | -        | -             | -            | -                | -                       | -                      |       |
| Regular Day | Lowell   | 2325              | Substitute Teachers        | Salary               | Other Salaries        | LOW/REG/GEN/SUBS/DAILY         | 50,796   | -           | 75,296   | -           | 30,302   | -             | 50,796       | -                | 50,796                  | -                      | 0.0%  |
|             |          |                   |                            | <b>Salary Total</b>  |                       |                                | 50,686   | -           | 75,296   | -           | 30,387   | -             | 50,796       | -                | 50,796                  | -                      |       |
|             |          | <b>2325 Total</b> |                            |                      |                       |                                | 50,686   | -           | 75,296   | -           | 30,387   | -             | 50,796       | -                | 50,796                  | -                      |       |
| Regular Day | Lowell   | 2330              | Para Professionals         | Salary               | Other Salaries        | LOW/PK/PARA-P/SAL              | -        | -           | -        | -           | 1.0      | -             | 1.0          | 29,349           | 29,349                  |                        |       |
|             |          |                   |                            | <b>Salary Total</b>  |                       |                                | -        | -           | -        | -           | 1.0      | -             | 1.0          | 29,349           | 29,349                  |                        |       |
| Regular Day | Lowell   | 2330              | Para Professionals         | Offset               | Other Salaries        | LOW/PREK/PARA/BGT OFF          | -        | -           | -        | -           | -        | -             | -            | (29,349)         | (29,349)                |                        |       |
|             |          |                   |                            | <b>Offset Total</b>  |                       |                                | -        | -           | -        | -           | -        | -             | -            | (29,349)         | (29,349)                |                        |       |
|             |          | <b>2330 Total</b> |                            |                      |                       |                                | -        | -           | -        | -           | 1.0      | -             | 1.0          | -                | -                       |                        |       |
| Regular Day | Lowell   | 2340              | Librarians & Media Center  | Salary               | Professional Salaries | LOW/UND/LIB-MED/STAFF/PROF SAL | 53,097   | 1.0         | 56,329   | 1.0         | 59,612   | 1.0           | 62,932       | 1.0              | 90,545                  | 27,613                 | 43.9% |
|             |          |                   |                            | <b>Salary Total</b>  |                       |                                | 53,097   | 1.0         | 56,329   | 1.0         | 59,612   | 1.0           | 62,932       | 1.0              | 90,545                  | 27,613                 |       |
|             |          | <b>2340 Total</b> |                            |                      |                       |                                | 53,097   | 1.0         | 56,329   | 1.0         | 59,612   | 1.0           | 62,932       | 1.0              | 90,545                  | 27,613                 |       |
| Regular Day | Lowell   | 2357              | Prof Devel Expenses        | Salary               | Professional Salaries | LOW/REG/BLD LEAD/PROF DEV/WRK  | 1,980    | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |       |
| Regular Day | Lowell   | 2357              | Prof Devel Expenses        | Salary               | Professional Salaries | 2357.1 LOWELL MATH COACH SALRY | -        | -           | -        | -           | 0.3      | -             | 0.6          | 44,615           | 44,615                  |                        |       |
|             |          |                   |                            | <b>Salary Total</b>  |                       |                                | 1,980    | -           | -        | -           | 0.3      | -             | 0.6          | 44,615           | 44,615                  |                        |       |
| Regular Day | Lowell   | 2357              | Prof Devel Expenses        | Expense              | Contract Services     | LOW/REG/BLD LEAD/PROFDEV/CONTR | -        | -           | -        | -           | -        | -             | -            | 5,000            | 5,000                   |                        |       |
|             |          |                   |                            | <b>Expense Total</b> |                       |                                | -        | -           | -        | -           | -        | -             | -            | 5,000            | 5,000                   |                        |       |
|             |          | <b>2357 Total</b> |                            |                      |                       |                                | 1,980    | -           | -        | -           | 0.3      | -             | 0.6          | 49,615           | 49,615                  |                        |       |
| Regular Day | Lowell   | 2410              | Textbooks & Materials      | Expense              | Supplies & Materials  | LOW/REG/BASIC/TEXT/TEXT        | -        | -           | -        | -           | -        | -             | -            | 43,284           | 43,284                  |                        |       |
| Regular Day | Lowell   | 2410              | Textbooks & Materials      | Expense              | Supplies & Materials  | 2410.5 MUSIC TEXTBOOKS & MTRLS | -        | -           | -        | -           | -        | -             | -            | 150              | 150                     |                        |       |
| Regular Day | Lowell   | 2410              | Textbooks & Materials      | Expense              | Supplies & Materials  | LOW/REG/GENL/TEXT & MATL/TEXT  | -        | -           | -        | -           | -        | -             | -            | -                | -                       |                        |       |
|             |          |                   |                            | <b>Expense Total</b> |                       |                                | -        | -           | -        | -           | -        | -             | -            | 43,434           | 43,434                  |                        |       |
|             |          | <b>2410 Total</b> |                            |                      |                       |                                | -        | -           | -        | -           | -        | -             | -            | 43,434           | 43,434                  |                        |       |
| Regular Day | Lowell   | 2415              | Other Instr Materials      | Expense              | Supplies & Materials  | LOW/REG/BASIC/OTHR/OTHR BOOKS  | -        | -           | -        | 20          | -        | -             | -            | -                | -                       |                        |       |
| Regular Day | Lowell   | 2415              | Other Instr Materials      | Expense              | Supplies & Materials  | LOW/REG/LIB-MED/OTHR/OTHR BOOK | -        | 1,971       | -        | 20          | -        | 2,500         | -            | 2,625            | 125                     | 5.0%                   |       |
|             |          |                   |                            | <b>Expense Total</b> |                       |                                | -        | 1,971       | -        | 20          | -        | 2,500         | -            | 2,625            | 125                     |                        |       |
|             |          | <b>2415 Total</b> |                            |                      |                       |                                | -        | 1,971       | -        | 20          | -        | 2,500         | -            | 2,625            | 125                     |                        |       |
| Regular Day | Lowell   | 2420              | Instructional Equipment    | Expense              | Contract Services     | LOW/REG/MUSIC/INSTR EQUIP/R&M  | -        | 623         | -        | 453         | -        | 500           | -            | 525              | 25                      | 5.0%                   |       |
| Regular Day | Lowell   | 2420              | Instructional Equipment    | Expense              | Contract Services     | LOW/REG/BLD/LEAD/INS EQ/COPY   | 8,582    | -           | 8,764    | -           | 8,652    | -             | 8,065        | -                | 8,468                   | 403                    | 5.0%  |
| Regular Day | Lowell   | 2420              | Instructional Equipment    | Expense              | Supplies & Materials  | LOW/REG/BASIC/INSTR EQUIP/NEW  | -        | -           | -        | -           | -        | 250           | -            | 262              | 12                      | 4.8%                   |       |
| Regular Day | Lowell   | 2420              | Instructional Equipment    | Expense              | Supplies & Materials  | LOW/REG/MUSIC/INSTR EQUIP/NEW  | -        | -           | -        | -           | -        | -             | -            | -                | -                       |                        |       |
|             |          |                   |                            | <b>Expense Total</b> |                       |                                | 8,582    | -           | 9,387    | -           | 9,105    | -             | 8,815        | -                | 9,255                   | 440                    |       |
|             |          | <b>2420 Total</b> |                            |                      |                       |                                | 8,582    | -           | 9,387    | -           | 9,105    | -             | 8,815        | -                | 9,255                   | 440                    |       |
| Regular Day | Lowell   | 2430              | General Supplies           | Expense              | Supplies & Materials  | LOW/REG/BASIC/GEN SUPL/SUPL    | -        | -           | -        | 322         | -        | 23,128        | -            | -                | (23,128)                | -100.0%                |       |
| Regular Day | Lowell   | 2430              | General Supplies           | Expense              | Supplies & Materials  | LOW/REG/ART/GEN SUPL/SUPL      | 1,237    | -           | 3,010    | -           | 2,988    | -             | 3,000        | -                | 150                     | 5.0%                   |       |
| Regular Day | Lowell   | 2430              | General Supplies           | Expense              | Supplies & Materials  | LOW/REG/MATH/GEN SUPL/SUPL     | -        | -           | -        | -           | -        | 11,484        | -            | 12,058           | 574                     | 5.0%                   |       |
| Regular Day | Lowell   | 2430              | General Supplies           | Expense              | Supplies & Materials  | LOW/REG/MUSIC/GEN SUPL/SUPL    | 1,655    | -           | 1,411    | -           | 1,695    | -             | 1,700        | -                | 1,785                   | 85                     | 5.0%  |
| Regular Day | Lowell   | 2430              | General Supplies           | Expense              | Supplies & Materials  | LOW/REG/SCI/GEN SUPL/SUPL      | -        | -           | -        | 108         | -        | 4,000         | -            | 4,200            | 200                     | 5.0%                   |       |
| Regular Day | Lowell   | 2430              | General Supplies           | Expense              | Supplies & Materials  | LOW/REG/PE/GEN SUPL/SUPL       | -        | 759         | -        | 1,652       | -        | 2,000         | -            | 2,000            | -                       | 0.0%                   |       |
| Regular Day | Lowell   | 2430              | General Supplies           | Expense              | Supplies & Materials  | LOW/REG/SOC ST/GEN SUPL        | -        | 28          | -        | 69          | -        | 1,100         | -            | 1,155            | 55                      | 5.0%                   |       |
| Regular Day | Lowell   | 2430              | General Supplies           | Expense              | Supplies & Materials  | LOW/REG/LIB-MED/GEN SUPL/SUPL  | 151      | -           | -        | 155         | -        | 200           | -            | 210              | 10                      | 5.0%                   |       |
| Regular Day | Lowell   | 2430              | General Supplies           | Expense              | Supplies & Materials  | LOW/REG/INS TECH GEN SUPL/SUPL | 179      | -           | 2        | -           | -        | -             | -            | -                | -                       |                        |       |
| Regular Day | Lowell   | 2430              | General Supplies           | Expense              | Supplies & Materials  | LOW/REG/EL SPEC/INS LEAD/SUPL  | -        | 60          | -        | -           | -        | -             | -            | -                | -                       |                        |       |
| Regular Day | Lowell   | 2430              | General Supplies           | Expense              | Supplies & Materials  | LOW/REG/GENL/GEN SUPL/SUPL     | 4,900    | -           | 1,438    | -           | 8,083    | -             | 8,000        | -                | 8,400                   | 400                    | 5.0%  |
| Regular Day | Lowell   | 2430              | General Supplies           | Expense              | Supplies & Materials  | LOW/REG/BLDG LEAD/GEN SUPL/SUP | 10,221   | -           | 12,448   | -           | 11,521   | -             | 15,000       | -                | 15,750                  | 750                    | 5.0%  |
|             |          |                   |                            | <b>Expense Total</b> |                       |                                | 18,343   | -           | 19,155   | -           | 26,591   | -             | 69,612       | -                | 48,708                  | (20,904)               |       |
|             |          | <b>2430 Total</b> |                            |                      |                       |                                | 18,343   | -           | 19,155   | -           | 26,591   | -             | 69,612       | -                | 48,708                  | (20,904)               |       |
| Regular Day | Lowell   | 2451              | Class Instr Technology     | Expense              | Supplies & Materials  | LOW/REG/INS TECH/TECH/NEW EQ   | -        | -           | 8,200    | -           | 200      | -             | -            | -                | -                       |                        |       |
|             |          |                   |                            | <b>Expense Total</b> |                       |                                | -        | -           | 8,200    | -           | 200      | -             | -            | -                | -                       |                        |       |
|             |          | <b>2451 Total</b> |                            |                      |                       |                                | -        | -           | 8,200    | -           | 200      | -             | -            | -                | -                       |                        |       |
| Regular Day | Lowell   | 2455              | Instructional Software     | Expense              | Supplies & Materials  | LOW/UND/LIB-MED/INSTR SOFT/SOF | -        | -           | -        | 699         | -        | 1,117         | -            | 1,173            | 56                      | 5.0%                   |       |
| Regular Day | Lowell   | 2455              | Instructional Software     | Expense              | Supplies & Materials  | LOW/UND/INS TECH/INS SOFT/SOFT | -        | 699         | -        | 392         | -        | 7,875         | -            | 8,268            | 393                     | 5.0%                   |       |
|             |          |                   |                            | <b>Expense Total</b> |                       |                                | -        | 699         | -        | 1,091       | -        | 8,992         | -            | 9,441            | 449                     |                        |       |
|             |          | <b>2455 Total</b> |                            |                      |                       |                                | -        | 699         | -        | 1,091       | -        | 8,992         | -            | 9,441            | 449                     |                        |       |
| Regular Day | Lowell   | 2720              | Testing & Assessment       | Expense              | Other Expenditures    | 2720.6 LOW ASSESS OTH EXPENSE  | -        | -           | -        | -           | -        | -             | -            | 13,600           | 13,600                  |                        |       |
|             |          |                   |                            | <b>Expense Total</b> |                       |                                | -        | -           | -        | -           | -        | -             | -            | 13,600           | 13,600                  |                        |       |
|             |          | <b>2720 Total</b> |                            |                      |                       |                                | -        | -           | -        | -           | -        | -             | -            | 13,600           | 13,600                  |                        |       |

| Cost Center              | Location    | Function          | Category                 | Object  | Description           | FY15 ACTUAL                      | FY16 FTE   | FY16 ACTUAL | FY17 FTE   | FY17 ACTUAL | FY18 FTE   | FY18 ORIGINAL | FY19 REC   | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |         |
|--------------------------|-------------|-------------------|--------------------------|---------|-----------------------|----------------------------------|------------|-------------|------------|-------------|------------|---------------|------------|------------------|-------------------------|------------------------|---------|
| Regular Day              | Lowell      | 3400              | Food Service             | Salary  | Other Salaries        | LOW/UND/GEN/FOOD SVC/MON         | 13,051     | 4.0         | 12,595     | 4.0         | 12,920     | 3.0           | 20,244     | 3.0              | 19,440                  | (804)                  | -4.0%   |
|                          |             |                   |                          |         | <b>Salary Total</b>   |                                  | 13,051     | 4.0         | 12,595     | 4.0         | 12,920     | 3.0           | 20,244     | 3.0              | 19,440                  | (804)                  |         |
|                          |             | <b>3400 Total</b> |                          |         |                       |                                  | 13,051     | 4.0         | 12,595     | 4.0         | 12,920     | 3.0           | 20,244     | 3.0              | 19,440                  | (804)                  |         |
| Regular Day              | Lowell      | 3520              | Other Student Activities | Expense | Contract Services     | LOW/REG/MUSIC/INSTR SVC/CONTRA   | -          | -           | -          | -           | 400        | -             | 400        | -                | 420                     | 20                     | 5.0%    |
|                          |             |                   |                          |         | <b>Expense Total</b>  |                                  | -          | -           | -          | 400         | -          | 400           | -          | 420              | 20                      |                        |         |
|                          |             | <b>3520 Total</b> |                          |         |                       |                                  | -          | -           | -          | 400         | -          | 400           | -          | 420              | 20                      |                        |         |
| Regular Day              | District    | 2220              | Building Department Head | Expense | Contract Services     | DIST/REG/E ELA/DIST HEAD/IN ST   | -          | -           | -          | -           | -          | -             | -          | -                | 1,000                   | 1,000                  |         |
| Regular Day              | District    | 2220              | Building Department Head | Expense | Contract Services     | DIST/REG/E SCI/DIST HEAD/IN ST   | -          | -           | -          | -           | -          | -             | -          | -                | 1,000                   | 1,000                  |         |
|                          |             |                   |                          |         | <b>Expense Total</b>  |                                  | -          | -           | -          | -           | -          | -             | -          | -                | 2,000                   | 2,000                  |         |
|                          |             | <b>2220 Total</b> |                          |         |                       |                                  | -          | -           | -          | -           | -          | -             | -          | -                | 2,000                   | 2,000                  |         |
| Regular Day              | District    | 2357              | Prof Devel Expenses      | Expense | Contract Services     | DIST/REG/CUR LEAD/PD/CONTR       | 195        | -           | 6,435      | -           | -          | -             | -          | -                | -                       | -                      |         |
|                          |             |                   |                          |         | <b>Expense Total</b>  |                                  | 195        | -           | 6,435      | -           | -          | -             | -          | -                | -                       | -                      |         |
|                          |             | <b>2357 Total</b> |                          |         |                       |                                  | 195        | -           | 6,435      | -           | -          | -             | -          | -                | -                       | -                      |         |
| Regular Day              | District    | 2410              | Textbooks & Materials    | Expense | Supplies & Materials  | DIST/REG/ECE/TEXT&MATL/TEXT      | -          | -           | -          | -           | -          | -             | -          | -                | 1,000                   | 1,000                  |         |
| Regular Day              | District    | 2410              | Textbooks & Materials    | Expense | Supplies & Materials  | DIST/REG/ELL/SPECIALTY BOOKS     | -          | -           | 2,040      | -           | -          | -             | -          | -                | -                       | -                      |         |
| Regular Day              | District    | 2410              | Textbooks & Materials    | Expense | Supplies & Materials  | DIST/ELL/SOFTWARE                | 5,703      | -           | 156        | -           | -          | -             | 5,600      | -                | -                       | (5,600)                | -100.0% |
|                          |             |                   |                          |         | <b>Expense Total</b>  |                                  | 5,703      | -           | 2,196      | -           | -          | -             | 5,600      | -                | 1,000                   | (4,600)                |         |
|                          |             | <b>2410 Total</b> |                          |         |                       |                                  | 5,703      | -           | 2,196      | -           | -          | -             | 5,600      | -                | 1,000                   | (4,600)                |         |
| Regular Day              | District    | 2451              | Class Instr Technology   | Expense | Supplies & Materials  | DIST/REG/HS MATH/TECH EQMT NEW   | -          | -           | 5,310      | -           | -          | -             | -          | -                | -                       | -                      |         |
|                          |             |                   |                          |         | <b>Expense Total</b>  |                                  | -          | -           | 5,310      | -           | -          | -             | -          | -                | -                       | -                      |         |
|                          |             | <b>2451 Total</b> |                          |         |                       |                                  | -          | -           | 5,310      | -           | -          | -             | -          | -                | -                       | -                      |         |
| Regular Day              | District    | 2455              | Instructional Software   | Expense | Supplies & Materials  | DIST/REG/HS MATH/INSTR SOFTWARE  | -          | -           | 668        | -           | -          | -             | -          | -                | -                       | -                      |         |
|                          |             |                   |                          |         | <b>Expense Total</b>  |                                  | -          | -           | 668        | -           | -          | -             | -          | -                | -                       | -                      |         |
|                          |             | <b>2455 Total</b> |                          |         |                       |                                  | -          | -           | 668        | -           | -          | -             | -          | -                | -                       | -                      |         |
| Regular Day              | District    | 3300              | Transportation           | Offset  | Contract Services     | DIST/REG/TRANSPORT/BGT OFFSET    | -          | -           | -          | -           | -          | -             | (50,000)   | -                | (40,000)                | 10,000                 | -20.0%  |
|                          |             |                   |                          |         | <b>Offset Total</b>   |                                  | -          | -           | -          | -           | -          | -             | (50,000)   | -                | (40,000)                | 10,000                 |         |
| Regular Day              | District    | 3300              | Transportation           | Expense | Contract Services     | DIST/REG/TRANS/TRANS/SAL         | (741)      | -           | -          | -           | -          | -             | -          | -                | -                       | -                      |         |
| Regular Day              | District    | 3300              | Transportation           | Expense | Contract Services     | DIST/REG/TRANS/TRANS/TRANS       | 110,019    | -           | 221,196    | -           | 227,031    | -             | 225,341    | -                | 230,000                 | 4,659                  | 2.1%    |
|                          |             |                   |                          |         | <b>Expense Total</b>  |                                  | 109,278    | -           | 221,196    | -           | 227,031    | -             | 225,341    | -                | 230,000                 | 4,659                  |         |
| Regular Day              | District    | 3300              | Transportation           | Offset  | Contract Services     | DIST/OCC ED/TRANSP/BGT OFFSET    | -          | -           | -          | -           | -          | -             | (10,000)   | -                | (7,500)                 | 2,500                  | -25.0%  |
|                          |             |                   |                          |         | <b>Offset Total</b>   |                                  | -          | -           | -          | -           | -          | -             | (10,000)   | -                | (7,500)                 | 2,500                  |         |
| Regular Day              | District    | 3300              | Transportation           | Expense | Contract Services     | DIST/OCC ED/TRANS/TRANS/TRANS    | 32,691     | -           | 53,236     | -           | 59,746     | -             | 68,000     | -                | 130,000                 | 62,000                 | 91.2%   |
|                          |             |                   |                          |         | <b>Expense Total</b>  |                                  | 32,691     | -           | 53,236     | -           | 59,746     | -             | 68,000     | -                | 130,000                 | 62,000                 |         |
|                          |             | <b>3300 Total</b> |                          |         |                       |                                  | 141,968    | -           | 274,432    | -           | 286,778    | -             | 233,341    | -                | 312,500                 | 79,159                 |         |
| Regular Day              | District    | 3520              | Other Student Activities | Salary  | Other Salaries        | DIST/WELLNESS/GARDEN COORD SAL   | -          | -           | -          | 15,960      | 0.5        | -             | 0.5        | 15,375           | 15,375                  |                        |         |
|                          |             |                   |                          |         | <b>Salary Total</b>   |                                  | -          | -           | -          | 15,960      | 0.5        | -             | 0.5        | 15,375           | 15,375                  |                        |         |
| Regular Day              | District    | 3520              | Other Student Activities | Expense | Supplies & Materials  | DIST/UND/WELLNESS/GARDEN COORD   | -          | -           | -          | -           | -          | 16,980        | -          | 16,980           | -                       | 0.0%                   |         |
|                          |             |                   |                          |         | <b>Expense Total</b>  |                                  | -          | -           | -          | -           | -          | 16,980        | -          | 16,980           | -                       |                        |         |
|                          |             | <b>3520 Total</b> |                          |         |                       |                                  | -          | -           | -          | 15,960      | 0.5        | 16,980        | 0.5        | 32,355           | 15,375                  |                        |         |
| Regular Day              | District    | 9100              | Tuition To Mass Schools  | Expense | Other Expenditures    | HS/DIST OCC ED/ED/PUBLIC TUITION | 1,147,471  | -           | 1,127,192  | -           | 823,200    | -             | 962,943    | -                | 1,090,749               | 127,806                | 13.3%   |
|                          |             |                   |                          |         | <b>Expense Total</b>  |                                  | 1,147,471  | -           | 1,127,192  | -           | 823,200    | -             | 962,943    | -                | 1,090,749               | 127,806                |         |
|                          |             | <b>9100 Total</b> |                          |         |                       |                                  | 1,147,471  | -           | 1,127,192  | -           | 823,200    | -             | 962,943    | -                | 1,090,749               | 127,806                |         |
| <b>Regular Day Total</b> |             |                   |                          |         |                       |                                  | 16,145,551 | 228.0       | 16,971,309 | 235.2       | 17,549,720 | 240.1         | 19,061,731 | 243.0            | 21,426,342              | 2,364,610              |         |
| Student Services         | High School | 2220              | Building Department Head | Salary  | Professional Salaries | 2220.1 SPED HS COORD SALARY      | -          | -           | -          | -           | 0.5        | -             | 0.5        | 55,770           | 55,770                  |                        |         |
|                          |             |                   |                          |         | <b>Salary Total</b>   |                                  | -          | -           | -          | -           | 0.5        | -             | 0.5        | 55,770           | 55,770                  |                        |         |
|                          |             | <b>2220 Total</b> |                          |         |                       |                                  | -          | -           | -          | -           | 0.5        | -             | 0.5        | 55,770           | 55,770                  |                        |         |
| Student Services         | High School | 2305              | Teachers, Classroom      | Salary  | Professional Salaries | HS/SPED/BEHAV/SPEC TEACH/SAL     | 135,359    | 3.0         | 197,566    | 3.0         | 213,064    | 3.0           | 221,153    | 3.0              | 231,888                 | 10,735                 | 4.9%    |
| Student Services         | High School | 2305              | Teachers, Classroom      | Salary  | Professional Salaries | HS/SPED/BEHAV/SPEC TEACH/STIP    | 2,972      | -           | 5,020      | -           | 5,133      | -             | 5,133      | -                | 3,240                   | (1,893)                | -36.9%  |
|                          |             |                   |                          |         | <b>Salary Total</b>   |                                  | 138,331    | 3.0         | 202,585    | 3.0         | 218,197    | 3.0           | 226,286    | 3.0              | 235,128                 | 8,842                  |         |
|                          |             | <b>2305 Total</b> |                          |         |                       |                                  | 138,331    | 3.0         | 202,585    | 3.0         | 218,197    | 3.0           | 226,286    | 3.0              | 235,128                 | 8,842                  |         |
| Student Services         | High School | 2310              | Teachers, Specialists    | Salary  | Professional Salaries | HS/SPED/LANG/SPEC TEACH/SAL      | 291,800    | 3.0         | 310,106    | 4.0         | 331,389    | 4.0           | 317,292    | 4.0              | 329,799                 | 12,507                 | 3.9%    |
| Student Services         | High School | 2310              | Teachers, Specialists    | Salary  | Professional Salaries | HS/SPED/LANG/SPEC TEACH/STIP     | -          | -           | 1,594      | -           | 1,679      | -             | 1,679      | -                | -                       | (1,679)                | -100.0% |
| Student Services         | High School | 2310              | Teachers, Specialists    | Salary  | Professional Salaries | HS/SPED/RESOURCE/TEACH/SAL       | 314,011    | 5.0         | 404,186    | 5.0         | 382,016    | 7.0           | 529,075    | 8.0              | 609,795                 | 80,720                 | 15.3%   |
| Student Services         | High School | 2310              | Teachers, Specialists    | Salary  | Professional Salaries | HS/SPED/RESOURCE/TEACH/STIP      | 1,370      | -           | 3,077      | -           | 10,116     | -             | 7,104      | -                | -                       | (7,104)                | -100.0% |
| Student Services         | High School | 2310              | Teachers, Specialists    | Salary  | Professional Salaries | HS/SPED/DEVEL/SPED TEACH/SAL     | 154,002    | 2.0         | 140,128    | 2.0         | 142,899    | 3.0           | 150,938    | 3.0              | 220,823                 | 69,885                 | 46.3%   |
| Student Services         | High School | 2310              | Teachers, Specialists    | Salary  | Professional Salaries | HS/SPED/DEVEL/SPED TEACH/STIP    | -          | -           | 2,817      | -           | 1,009      | -             | 2,709      | -                | 6,300                   | 3,591                  | 132.5%  |
| Student Services         | High School | 2310              | Teachers, Specialists    | Salary  | Professional Salaries | HS/SPED/SPEECH/SPEC TEACH/SAL    | -          | 1.0         | -          | 1.0         | 47,450     | 1.0           | 76,613     | 1.0              | 80,880                  | 4,267                  | 5.6%    |
|                          |             |                   |                          |         | <b>Salary Total</b>   |                                  | 761,184    | 11.0        | 861,899    | 12.0        | 916,559    | 15.0          | 1,085,411  | 16.0             | 1,247,597               | 162,186                |         |
|                          |             | <b>2310 Total</b> |                          |         |                       |                                  | 761,184    | 11.0        | 861,899    | 12.0        | 916,559    | 15.0          | 1,085,411  | 16.0             | 1,247,597               | 162,186                |         |
| Student Services         | High School | 2320              | Therapeutic Services     | Salary  | Professional Salaries | HS/SPED/OT-PT/MED SVC/SAL        | 12,086     | 0.5         | 29,356     | 0.6         | 36,367     | 0.4           | 39,600     | 0.4              | 29,804                  | (9,797)                | -24.7%  |
|                          |             |                   |                          |         | <b>Salary Total</b>   |                                  | 12,086     | 0.5         | 29,356     | 0.6         | 36,367     | 0.4           | 39,600     | 0.4              | 29,804                  | (9,797)                |         |
|                          |             | <b>2320 Total</b> |                          |         |                       |                                  | 12,086     | 0.5         | 29,356     | 0.6         | 36,367     | 0.4           | 39,600     | 0.4              | 29,804                  | (9,797)                |         |
| Student Services         | High School | 2330              | Para Professionals       | Salary  | Other Salaries        | HS/SPED/BEHAV/PARA-P/AIDE        | -          | -           | -          | 3.0         | -          | -             | 77,481     | -                | -                       | (77,481)               | -100.0% |

| Cost Center      | Location     | Function          | Category                 | Object  | Description           | FY15 ACTUAL | FY16 FTE | FY16 ACTUAL | FY17 FTE | FY17 ACTUAL | FY18 FTE | FY18 ORIGINAL | FY19 REC FTE | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |
|------------------|--------------|-------------------|--------------------------|---------|-----------------------|-------------|----------|-------------|----------|-------------|----------|---------------|--------------|------------------|-------------------------|------------------------|
| Student Services | High School  | 2330              | Para Professionals       | Salary  | Other Salaries        | -           | 2.0      | 70,689      | 2.0      | 51,678      | 1.0      | 56,060        | 0.6          | 13,947           | (42,113)                | -75.1%                 |
| Student Services | High School  | 2330              | Para Professionals       | Salary  | Other Salaries        | 483,434     | 17.0     | 463,525     | 23.0     | 598,676     | 23.0     | 651,549       | 21.0         | 648,691          | (2,858)                 | -0.4%                  |
| Student Services | High School  | 2330              | Para Professionals       | Salary  | Other Salaries        | 6,168       |          | 11,850      |          | 11,921      |          | 12,240        |              | 39,168           | 26,928                  | 220.0%                 |
|                  |              |                   |                          |         | <b>Salary Total</b>   | 489,602     | 19.0     | 546,064     | 28.0     | 662,275     | 24.0     | 797,330       | 21.6         | 701,806          | (95,524)                |                        |
|                  |              | <b>2330 Total</b> |                          |         |                       | 489,602     | 19.0     | 546,064     | 28.0     | 662,275     | 24.0     | 797,330       | 21.6         | 701,806          | (95,524)                |                        |
| Student Services | High School  | 2410              | Textbooks & Materials    | Expense | Supplies & Materials  | -           |          | (501)       | -        | -           | -        | -             | -            | -                | -                       | -                      |
|                  |              |                   |                          |         | <b>Expense Total</b>  | -           | -        | (501)       | -        | -           | -        | -             | -            | -                | -                       | -                      |
|                  |              | <b>2410 Total</b> |                          |         |                       | -           | -        | (501)       | -        | -           | -        | -             | -            | -                | -                       | -                      |
| Student Services | High School  | 2420              | Instructional Equipment  | Expense | Supplies & Materials  | -           |          | 177         | -        | -           | -        | -             | -            | -                | -                       | -                      |
|                  |              |                   |                          |         | <b>Expense Total</b>  | -           | -        | 177         | -        | -           | -        | -             | -            | -                | -                       | -                      |
|                  |              | <b>2420 Total</b> |                          |         |                       | -           | -        | 177         | -        | -           | -        | -             | -            | -                | -                       | -                      |
| Student Services | High School  | 2430              | General Supplies         | Expense | Supplies & Materials  | -           |          | -           | -        | 349         | -        | 500           | -            | 275              | (225)                   | -45.0%                 |
| Student Services | High School  | 2430              | General Supplies         | Expense | Supplies & Materials  | -           |          | 1,500       | -        | 2,263       | -        | 4,101         | -            | 2,100            | (2,001)                 | -48.8%                 |
| Student Services | High School  | 2430              | General Supplies         | Expense | Supplies & Materials  | -           |          | 974         | -        | 7,472       | -        | 8,754         | -            | 1,400            | (7,354)                 | -84.0%                 |
| Student Services | High School  | 2430              | General Supplies         | Expense | Supplies & Materials  | -           |          | -           | -        | -           | -        | -             | -            | 400              | 400                     |                        |
| Student Services | High School  | 2430              | General Supplies         | Expense | Supplies & Materials  | -           |          | -           | -        | -           | -        | -             | -            | 400              | 400                     |                        |
|                  |              |                   |                          |         | <b>Expense Total</b>  | -           | -        | 2,474       | -        | 10,085      | -        | 13,355        | -            | 4,575            | (8,780)                 |                        |
|                  |              | <b>2430 Total</b> |                          |         |                       | -           | -        | 2,474       | -        | 10,085      | -        | 13,355        | -            | 4,575            | (8,780)                 |                        |
| Student Services | High School  | 2440              | Other Instr Services     | Expense | Contract Services     | -           |          | -           | -        | 8,854       | -        | 6,000         | -            | -                | (6,000)                 | -100.0%                |
|                  |              |                   |                          |         | <b>Expense Total</b>  | -           | -        | -           | -        | 8,854       | -        | 6,000         | -            | -                | (6,000)                 |                        |
|                  |              | <b>2440 Total</b> |                          |         |                       | -           | -        | -           | -        | 8,854       | -        | 6,000         | -            | -                | (6,000)                 |                        |
| Student Services | High School  | 2451              | Class Instr Technology   | Expense | Supplies & Materials  | -           |          | 1,437       | -        | -           | -        | -             | -            | -                | -                       | -                      |
| Student Services | High School  | 2451              | Class Instr Technology   | Expense | Supplies & Materials  | -           |          | 1,024       | -        | -           | -        | -             | -            | 2,400            | 2,400                   |                        |
| Student Services | High School  | 2451              | Class Instr Technology   | Expense | Supplies & Materials  | -           |          | 14,511      | -        | -           | -        | 216           | -            | -                | (216)                   | -100.0%                |
| Student Services | High School  | 2451              | Class Instr Technology   | Expense | Supplies & Materials  | -           |          | 1,058       | -        | -           | -        | -             | -            | -                | -                       | -                      |
| Student Services | High School  | 2451              | Class Instr Technology   | Expense | Supplies & Materials  | -           |          | 908         | -        | -           | -        | -             | -            | -                | -                       | -                      |
|                  |              |                   |                          |         | <b>Expense Total</b>  | -           | -        | 18,938      | -        | -           | -        | 216           | -            | 2,400            | 2,184                   |                        |
|                  |              | <b>2451 Total</b> |                          |         |                       | -           | -        | 18,938      | -        | -           | -        | 216           | -            | 2,400            | 2,184                   |                        |
| Student Services | High School  | 2710              | Guidance & Adjustment    | Salary  | Professional Salaries | 433,122     | 7.0      | 468,804     | 7.6      | 532,732     | 7.6      | 568,496       | 8.0          | 619,909          | 51,412                  | 9.0%                   |
| Student Services | High School  | 2710              | Guidance & Adjustment    | Salary  | Professional Salaries | 14,767      |          | 17,325      |          | 23,407      | 1.0      | 23,040        | 1.0          | 27,030           | 3,990                   | 17.3%                  |
| Student Services | High School  | 2710              | Guidance & Adjustment    | Salary  | Professional Salaries | 69,919      | 1.0      | 73,373      | 1.0      | 84,946      | 1.0      | 62,934        | 1.0          | 67,437           | 4,503                   | 7.2%                   |
| Student Services | High School  | 2710              | Guidance & Adjustment    | Salary  | Professional Salaries | 1,446       |          | 1,982       |          | 2,195       |          | 1,515         |              | -                | (1,515)                 | -100.0%                |
| Student Services | High School  | 2710              | Guidance & Adjustment    | Salary  | Clerical Salaries     | -           | 1.0      | 43,726      | 1.0      | 45,764      | 1.0      | 49,329        | 1.0          | 52,247           | 2,918                   | 5.9%                   |
|                  |              |                   |                          |         | <b>Salary Total</b>   | 519,254     | 9.0      | 605,210     | 9.6      | 689,043     | 10.6     | 705,315       | 11.0         | 766,622          | 61,307                  |                        |
| Student Services | High School  | 2710              | Guidance & Adjustment    | Expense | Supplies & Materials  | -           |          | -           | -        | -           | -        | -             | -            | 400              | 400                     |                        |
| Student Services | High School  | 2710              | Guidance & Adjustment    | Expense | Supplies & Materials  | 222         |          | -           | -        | 266         | -        | 500           | -            | 600              | 100                     | 20.0%                  |
| Student Services | High School  | 2710              | Guidance & Adjustment    | Expense | Supplies & Materials  | -           |          | 240         | -        | -           | -        | 300           | -            | 500              | 200                     | 66.7%                  |
| Student Services | High School  | 2710              | Guidance & Adjustment    | Expense | Supplies & Materials  | -           |          | -           | -        | -           | -        | -             | -            | 500              | 500                     |                        |
| Student Services | High School  | 2710              | Guidance & Adjustment    | Expense | Other Expenditures    | -           |          | -           | -        | 2,765       | -        | -             | -            | 2,335            | 2,335                   |                        |
|                  |              |                   |                          |         | <b>Expense Total</b>  | 222         | -        | 240         | -        | 3,031       | -        | 800           | -            | 4,335            | 3,535                   |                        |
|                  |              | <b>2710 Total</b> |                          |         |                       | 519,476     | 9.0      | 605,450     | 9.6      | 692,074     | 10.6     | 706,115       | 11.0         | 770,957          | 64,842                  |                        |
| Student Services | High School  | 2720              | Testing & Assessment     | Expense | Supplies & Materials  | -           |          | 2,235       | -        | -           | -        | 700           | -            | 7,920            | 7,220                   | 1031.4%                |
|                  |              |                   |                          |         | <b>Expense Total</b>  | -           | -        | 2,235       | -        | -           | -        | 700           | -            | 7,920            | 7,220                   |                        |
|                  |              | <b>2720 Total</b> |                          |         |                       | -           | -        | 2,235       | -        | -           | -        | 700           | -            | 7,920            | 7,220                   |                        |
| Student Services | High School  | 2800              | Psychological Services   | Salary  | Professional Salaries | 86,496      | 1.0      | 57,392      | 1.0      | 62,095      | 1.0      | 64,820        | 1.0          | 68,430           | 3,610                   | 5.6%                   |
|                  |              |                   |                          |         | <b>Salary Total</b>   | 86,496      | 1.0      | 57,392      | 1.0      | 62,095      | 1.0      | 64,820        | 1.0          | 68,430           | 3,610                   |                        |
|                  |              | <b>2800 Total</b> |                          |         |                       | 86,496      | 1.0      | 57,392      | 1.0      | 62,095      | 1.0      | 64,820        | 1.0          | 68,430           | 3,610                   |                        |
| Student Services | High School  | 3200              | Medical/Health Service   | Salary  | Professional Salaries | -           |          | -           | -        | 284         | -        | -             | -            | -                | -                       | -                      |
|                  |              |                   |                          |         | <b>Salary Total</b>   | -           | -        | -           | -        | 284         | -        | -             | -            | -                | -                       | -                      |
|                  |              | <b>3200 Total</b> |                          |         |                       | -           | -        | -           | -        | 284         | -        | -             | -            | -                | -                       | -                      |
| Student Services | Middle Schod | 2220              | Building Department Head | Salary  | Professional Salaries | -           |          | -           | -        | -           | 0.5      | -             | 0.5          | 55,770           | 55,770                  |                        |
|                  |              |                   |                          |         | <b>Salary Total</b>   | -           | -        | -           | -        | -           | 0.5      | -             | 0.5          | 55,770           | 55,770                  |                        |
|                  |              | <b>2220 Total</b> |                          |         |                       | -           | -        | -           | -        | -           | 0.5      | -             | 0.5          | 55,770           | 55,770                  |                        |
| Student Services | Middle Schod | 2305              | Teachers, Classroom      | Salary  | Professional Salaries | 167,867     | 2.0      | 174,716     | 2.0      | 147,869     | 2.0      | 152,237       | 2.0          | 160,250          | 8,013                   | 5.3%                   |
| Student Services | Middle Schod | 2305              | Teachers, Classroom      | Salary  | Professional Salaries | 963         |          | 987         |          | -           |          | 1,099         |              | -                | (1,099)                 | -100.0%                |
|                  |              |                   |                          |         | <b>Salary Total</b>   | 168,830     | 2.0      | 175,703     | 2.0      | 147,869     | 2.0      | 153,336       | 2.0          | 160,250          | 6,914                   |                        |
|                  |              | <b>2305 Total</b> |                          |         |                       | 168,830     | 2.0      | 175,703     | 2.0      | 147,869     | 2.0      | 153,336       | 2.0          | 160,250          | 6,914                   |                        |
| Student Services | Middle Schod | 2310              | Teachers, Specialists    | Salary  | Professional Salaries | 235,262     | 3.0      | 247,603     | 3.0      | 197,494     | 2.0      | 175,494       | 2.0          | 180,528          | 5,044                   | 2.9%                   |
| Student Services | Middle Schod | 2310              | Teachers, Specialists    | Salary  | Professional Salaries | 963         |          | 987         |          | 388         |          | 1,009         |              | -                | (1,009)                 | -100.0%                |
| Student Services | Middle Schod | 2310              | Teachers, Specialists    | Salary  | Professional Salaries | 378,124     | 6.0      | 436,266     | 6.0      | 408,443     | 7.0      | 532,398       | 7.0          | 554,910          | 22,512                  | 4.2%                   |
| Student Services | Middle Schod | 2310              | Teachers, Specialists    | Salary  | Professional Salaries | -           |          | 1,974       |          | 3,027       |          | 4,014         |              | 876              | (3,138)                 | -78.2%                 |
| Student Services | Middle Schod | 2310              | Teachers, Specialists    | Salary  | Professional Salaries | 151,896     | 2.0      | 161,698     | 2.0      | 170,548     | 2.0      | 175,637       | 2.0          | 184,870          | 9,233                   | 5.3%                   |
| Student Services | Middle Schod | 2310              | Teachers, Specialists    | Salary  | Professional Salaries | 963         |          | 987         |          | 2,639       |          | 2,018         |              | 3,150            | 1,132                   | 56.1%                  |

| Cost Center      | Location     | Function                      | Category             | Object                | Description                    | FY15 ACTUAL | FY16 FTE | FY16 ACTUAL | FY17 FTE | FY17 ACTUAL | FY18 FTE | FY18 ORIGINAL | FY19 REC | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |
|------------------|--------------|-------------------------------|----------------------|-----------------------|--------------------------------|-------------|----------|-------------|----------|-------------|----------|---------------|----------|------------------|-------------------------|------------------------|
| Student Services | Middle Schod | 2310 Teachers, Specialists    | Salary               | Professional Salaries | MS/SPED/SPEECH/SPEC TEACH/SAL  | -           | -        | -           | 0.5      | 61,369      | 1.0      | 92,329        | 1.0      | 98,980           | 6,651                   | 7.2%                   |
|                  |              |                               | <b>Salary Total</b>  |                       |                                | 767,208     | 11.0     | 849,515     | 11.5     | 843,898     | 12.0     | 982,889       | 12.0     | 1,023,313        | 40,424                  |                        |
|                  |              | <b>2310 Total</b>             |                      |                       |                                | 767,208     | 11.0     | 849,515     | 11.5     | 843,898     | 12.0     | 982,889       | 12.0     | 1,023,313        | 40,424                  |                        |
| Student Services | Middle Schod | 2320 Therapeutic Services     | Salary               | Professional Salaries | MS/SPED/OT-PT/MED SVC/SAL      | -           | -        | -           | -        | -           | 0.3      | -             | 0.3      | 22,687           | 22,687                  |                        |
|                  |              |                               | <b>Salary Total</b>  |                       |                                | -           | -        | -           | -        | -           | 0.3      | -             | 0.3      | 22,687           | 22,687                  |                        |
|                  |              | <b>2320 Total</b>             |                      |                       |                                | -           | -        | -           | -        | -           | 0.3      | -             | 0.3      | 22,687           | 22,687                  |                        |
| Student Services | Middle Schod | 2330 Para Professionals       | Salary               | Other Salaries        | MS/SPED/LANG/PARA-P/AIDE       | -           | -        | -           | -        | -           | -        | 30,664        | -        | -                | (30,664)                | -100.0%                |
| Student Services | Middle Schod | 2330 Para Professionals       | Salary               | Other Salaries        | MS/SPED/DEVEL/SPECIAL TUTOR    | -           | -        | -           | -        | -           | -        | 9,250         | -        | -                | (9,250)                 | -100.0%                |
| Student Services | Middle Schod | 2330 Para Professionals       | Salary               | Other Salaries        | MS/SPED/DEVEL/PARA-P/AI/DE     | 448,048     | 22.0     | 548,813     | 20.9     | 532,857     | 10.0     | 466,797       | 10.0     | 321,254          | (145,543)               | -31.2%                 |
| Student Services | Middle Schod | 2330 Para Professionals       | Salary               | Other Salaries        | MS/SPED/DEVEL/CMTY EXPLORERS   | 29,387      | -        | 34,014      | -        | 26,799      | -        | 39,168        | -        | 12,240           | (26,928)                | -68.8%                 |
|                  |              |                               | <b>Salary Total</b>  |                       |                                | 477,435     | 22.0     | 582,826     | 20.9     | 559,656     | 10.0     | 545,879       | 10.0     | 333,494          | (212,385)               |                        |
|                  |              | <b>2330 Total</b>             |                      |                       |                                | 477,435     | 22.0     | 582,826     | 20.9     | 559,656     | 10.0     | 545,879       | 10.0     | 333,494          | (212,385)               |                        |
| Student Services | Middle Schod | 2410 Textbooks & Materials    | Expense              | Supplies & Materials  | TEXT & MATERIALS               | -           | -        | -           | -        | -           | -        | -             | -        | 2,000            | 2,000                   |                        |
| Student Services | Middle Schod | 2410 Textbooks & Materials    | Expense              | Supplies & Materials  | TEXT & MATERIALS               | -           | -        | -           | -        | -           | -        | -             | -        | 1,800            | 1,800                   |                        |
|                  |              |                               | <b>Expense Total</b> |                       |                                | -           | -        | -           | -        | -           | -        | -             | -        | 3,800            | 3,800                   |                        |
|                  |              | <b>2410 Total</b>             |                      |                       |                                | -           | -        | -           | -        | -           | -        | -             | -        | 3,800            | 3,800                   |                        |
| Student Services | Middle Schod | 2420 Instructional Equipment  | Expense              | Supplies & Materials  | MS/SPED/LANG/INS EQ/NEW EQ     | -           | -        | -           | -        | -           | -        | -             | -        | 250              | 250                     |                        |
| Student Services | Middle Schod | 2420 Instructional Equipment  | Expense              | Supplies & Materials  | MS/SPED/BEHAV/INS EQ/NEW EQ    | -           | -        | -           | -        | -           | -        | -             | -        | 250              | 250                     |                        |
|                  |              |                               | <b>Expense Total</b> |                       |                                | -           | -        | -           | -        | -           | -        | -             | -        | 500              | 500                     |                        |
|                  |              | <b>2420 Total</b>             |                      |                       |                                | -           | -        | -           | -        | -           | -        | -             | -        | 500              | 500                     |                        |
| Student Services | Middle Schod | 2430 General Supplies         | Expense              | Supplies & Materials  | MS/SPED/LANG/GEN SUPL/SUPL     | -           | -        | 925         | -        | -           | -        | -             | -        | -                | -                       | -                      |
| Student Services | Middle Schod | 2430 General Supplies         | Expense              | Supplies & Materials  | MS/SPED/BEHAV/GEN SUPL/SUPL    | -           | -        | 276         | -        | 1,320       | -        | 1,743         | -        | 500              | (1,243)                 | -71.3%                 |
| Student Services | Middle Schod | 2430 General Supplies         | Expense              | Supplies & Materials  | MS/SPED/RESOURCE/GENSUPL/SUPL  | -           | -        | 719         | -        | 5,679       | -        | 6,219         | -        | 500              | (5,719)                 | -92.0%                 |
| Student Services | Middle Schod | 2430 General Supplies         | Expense              | Supplies & Materials  | MS/SPED/DEVEL/GEN SUPL/SUPL    | -           | -        | 1,402       | -        | -           | -        | -             | -        | 500              | 500                     |                        |
| Student Services | Middle Schod | 2430 General Supplies         | Expense              | Supplies & Materials  | MS/SPED/SPEECH/GEN SUPL/SUPL   | -           | -        | 394         | -        | -           | -        | -             | -        | 200              | 200                     |                        |
| Student Services | Middle Schod | 2430 General Supplies         | Expense              | Supplies & Materials  | MS/SPED/OT-PT/GEN SUPL/SUPL    | -           | -        | -           | -        | 33          | -        | 750           | -        | -                | (750)                   | -100.0%                |
|                  |              |                               | <b>Expense Total</b> |                       |                                | -           | -        | 3,716       | -        | 7,032       | -        | 8,712         | -        | 1,700            | (7,012)                 |                        |
|                  |              | <b>2430 Total</b>             |                      |                       |                                | -           | -        | 3,716       | -        | 7,032       | -        | 8,712         | -        | 1,700            | (7,012)                 |                        |
| Student Services | Middle Schod | 2440 Other Instr Services     | Expense              | Contract Services     | OTH INSTR SVCS                 | -           | -        | -           | -        | -           | -        | -             | -        | 1,000            | 1,000                   |                        |
|                  |              |                               | <b>Expense Total</b> |                       |                                | -           | -        | -           | -        | -           | -        | -             | -        | 1,000            | 1,000                   |                        |
|                  |              | <b>2440 Total</b>             |                      |                       |                                | -           | -        | -           | -        | -           | -        | -             | -        | 1,000            | 1,000                   |                        |
| Student Services | Middle Schod | 2451 Class Instr Technology   | Expense              | Supplies & Materials  | MS/SPED/LANG/INST TECH/NEW EQ  | -           | -        | 1,019       | -        | -           | -        | -             | -        | -                | -                       | -                      |
| Student Services | Middle Schod | 2451 Class Instr Technology   | Expense              | Supplies & Materials  | MS/SPED/BEHAV/INST TECH/NEW EQ | -           | -        | 1,516       | -        | -           | -        | -             | -        | -                | -                       | -                      |
| Student Services | Middle Schod | 2451 Class Instr Technology   | Expense              | Supplies & Materials  | MS/SPED/RESRCE/INS TECH/NEW EQ | -           | -        | 1,125       | -        | -           | -        | -             | -        | 300              | 300                     |                        |
| Student Services | Middle Schod | 2451 Class Instr Technology   | Expense              | Supplies & Materials  | MS/SPED/DEVEL/INS TECH/NEW EQ  | -           | -        | 1,125       | -        | -           | -        | -             | -        | -                | -                       | -                      |
| Student Services | Middle Schod | 2451 Class Instr Technology   | Expense              | Supplies & Materials  | MS/SPED/SPEECH/INS TECH/NEW EQ | -           | -        | 1,125       | -        | -           | -        | -             | -        | 100              | 100                     |                        |
| Student Services | Middle Schod | 2451 Class Instr Technology   | Expense              | Supplies & Materials  | MS/SPED/OT-PT/INS TECH/NEW EQ  | -           | -        | 1,095       | -        | -           | -        | -             | -        | -                | -                       | -                      |
|                  |              |                               | <b>Expense Total</b> |                       |                                | -           | -        | 7,005       | -        | -           | -        | -             | -        | 400              | 400                     |                        |
|                  |              | <b>2451 Total</b>             |                      |                       |                                | -           | -        | 7,005       | -        | -           | -        | -             | -        | 400              | 400                     |                        |
| Student Services | Middle Schod | 2710 Guidance & Adjustment    | Salary               | Professional Salaries | MS/REG/GUID/GUIDANCE/SAL       | 227,883     | 4.0      | 276,602     | 4.0      | 309,362     | 4.0      | 307,671       | 4.0      | 321,759          | 14,088                  | 4.6%                   |
| Student Services | Middle Schod | 2710 Guidance & Adjustment    | Salary               | Professional Salaries | MS/REG/GUID/GUIDANCE/STIP      | 5,661       | -        | 5,802       | -        | -           | -        | 7,200         | -        | 7,923            | 723                     | 10.0%                  |
| Student Services | Middle Schod | 2710 Guidance & Adjustment    | Salary               | Professional Salaries | MS/SPED/EVAL/GUID/SAL          | 91,621      | 1.0      | 94,712      | 1.0      | 97,024      | 1.0      | 98,945        | 1.0      | 100,904          | 1,959                   | 2.0%                   |
| Student Services | Middle Schod | 2710 Guidance & Adjustment    | Salary               | Professional Salaries | MS/SPED/EVAL/GUID/STIPEND      | 1,446       | -        | 2,210       | -        | 1,515       | -        | 1,515         | -        | -                | (1,515)                 | -100.0%                |
|                  |              |                               | <b>Salary Total</b>  |                       |                                | 326,611     | 5.0      | 379,325     | 5.0      | 407,901     | 5.0      | 415,331       | 5.0      | 430,586          | 15,255                  |                        |
| Student Services | Middle Schod | 2710 Guidance & Adjustment    | Expense              | Contract Services     | MS/REG/GUID/GUIDANCE/CONTR     | -           | -        | 3,994       | -        | -           | -        | -             | -        | -                | -                       | -                      |
| Student Services | Middle Schod | 2710 Guidance & Adjustment    | Expense              | Supplies & Materials  | MS/REG/GUID/GUIDANCE/SUPL      | -           | -        | -           | -        | -           | -        | 3,000         | -        | 1,000            | (2,000)                 | -66.7%                 |
|                  |              |                               | <b>Expense Total</b> |                       |                                | -           | -        | 3,994       | -        | -           | -        | 3,000         | -        | 1,000            | (2,000)                 |                        |
|                  |              | <b>2710 Total</b>             |                      |                       |                                | 326,611     | 5.0      | 383,319     | 5.0      | 407,901     | 5.0      | 418,331       | 5.0      | 431,586          | 13,255                  |                        |
| Student Services | Middle Schod | 2720 Testing & Assessment     | Expense              | Supplies & Materials  | TESTING & ASSESS - TEST MATL   | -           | -        | -           | -        | -           | -        | -             | -        | 781              | 781                     |                        |
| Student Services | Middle Schod | 2720 Testing & Assessment     | Expense              | Supplies & Materials  | TESTING & ASSESS - TEST MATL   | -           | -        | -           | -        | -           | -        | -             | -        | 200              | 200                     |                        |
|                  |              |                               | <b>Expense Total</b> |                       |                                | -           | -        | -           | -        | -           | -        | -             | -        | 981              | 981                     |                        |
|                  |              | <b>2720 Total</b>             |                      |                       |                                | -           | -        | -           | -        | -           | -        | -             | -        | 981              | 981                     |                        |
| Student Services | Middle Schod | 2800 Psychological Services   | Salary               | Professional Salaries | MS/SPED/PSYCH/PSYCH/SAL        | 74,534      | 1.0      | 66,577      | 1.0      | 46,113      | -        | 69,436        | -        | 73,304           | 3,868                   | 5.6%                   |
|                  |              |                               | <b>Salary Total</b>  |                       |                                | 74,534      | 1.0      | 66,577      | 1.0      | 46,113      | -        | 69,436        | -        | 73,304           | 3,868                   |                        |
|                  |              | <b>2800 Total</b>             |                      |                       |                                | 74,534      | 1.0      | 66,577      | 1.0      | 46,113      | -        | 69,436        | -        | 73,304           | 3,868                   |                        |
| Student Services | Cunniff      | 2220 Building Department Head | Salary               | Professional Salaries | 2220.1 SPED CUN COORD SALARY   | -           | -        | -           | -        | -           | 0.3      | -             | 0.3      | 35,488           | 35,488                  |                        |
|                  |              |                               | <b>Salary Total</b>  |                       |                                | -           | -        | -           | -        | -           | 0.3      | -             | 0.3      | 35,488           | 35,488                  |                        |
|                  |              | <b>2220 Total</b>             |                      |                       |                                | -           | -        | -           | -        | -           | 0.3      | -             | 0.3      | 35,488           | 35,488                  |                        |
| Student Services | Cunniff      | 2305 Teachers, Classroom      | Salary               | Professional Salaries | CUN/PRESHL MUS/CLASSRM TCHR    | -           | -        | -           | -        | 108,873     | -        | -             | -        | -                | -                       |                        |
| Student Services | Cunniff      | 2305 Teachers, Classroom      | Salary               | Professional Salaries | CUN/SPED/PRE-S/CLASS TEACH/SAL | -           | -        | -           | -        | 45,133      | -        | -             | -        | -                | -                       |                        |
| Student Services | Cunniff      | 2305 Teachers, Classroom      | Salary               | Professional Salaries | CUN/SPED/PRE-S/CLASS TEACH/STI | 963         | -        | -           | -        | -           | -        | -             | -        | -                | -                       |                        |
|                  |              |                               | <b>Salary Total</b>  |                       |                                | 963         | -        | -           | -        | -           | 154,006  | -             | -        | -                | -                       |                        |
|                  |              | <b>2305 Total</b>             |                      |                       |                                | 963         | -        | -           | -        | 154,006     | -        | -             | -        | -                | -                       |                        |

| Cost Center      | Location    | Function | Category                   | Object               | Description           | FY15 ACTUAL | FY16 FTE | FY16 ACTUAL | FY17 FTE | FY17 ACTUAL | FY18 FTE | FY18 ORIGINAL | FY19 REC FTE | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |
|------------------|-------------|----------|----------------------------|----------------------|-----------------------|-------------|----------|-------------|----------|-------------|----------|---------------|--------------|------------------|-------------------------|------------------------|
| Student Services | Cunniff     | 2310     | Teachers, Specialists      | Salary               | Professional Salaries | -           | -        | -           | -        | -           | -        | 28,798        | -            | -                | (28,798)                | -100.0%                |
| Student Services | Cunniff     | 2310     | Teachers, Specialists      | Salary               | Professional Salaries | -           | -        | -           | 1.0      | 49,015      | 2.0      | 74,742        | 2.0          | 146,342          | 71,600                  | 95.8%                  |
| Student Services | Cunniff     | 2310     | Teachers, Specialists      | Salary               | Professional Salaries | 197,770     | 2.5      | 225,219     | 2.5      | 216,303     | 3.4      | 238,303       | 4.4          | 356,286          | 117,983                 | 49.5%                  |
| Student Services | Cunniff     | 2310     | Teachers, Specialists      | Salary               | Professional Salaries | 105,198     | 3.0      | 111,554     | 3.0      | 156,434     | 2.0      | 189,871       | 2.0          | 190,551          | 680                     | 0.4%                   |
| Student Services | Cunniff     | 2310     | Teachers, Specialists      | Salary               | Professional Salaries | -           | -        | -           | -        | -           | -        | -             | -            | 2,100            | 2,100                   | -                      |
| Student Services | Cunniff     | 2310     | Teachers, Specialists      | Salary               | Professional Salaries | 105,725     | 2.0      | 107,008     | 2.0      | 83,280      | 1.2      | 74,552        | 1.2          | 76,595           | 2,043                   | 2.7%                   |
|                  |             |          |                            | <b>Salary Total</b>  |                       | 408,693     | 7.5      | 443,781     | 8.5      | 505,032     | 8.6      | 606,266       | 9.6          | 771,874          | 165,608                 |                        |
|                  |             |          |                            | <b>2310 Total</b>    |                       | 408,693     | 7.5      | 443,781     | 8.5      | 505,032     | 8.6      | 606,266       | 9.6          | 771,874          | 165,608                 |                        |
| Student Services | Cunniff     | 2320     | Therapeutic Services       | Salary               | Professional Salaries | -           | -        | -           | -        | -           | 0.7      | -             | 1.3          | 91,795           | 91,795                  | -                      |
| Student Services | Cunniff     | 2320     | Therapeutic Services       | Salary               | Other Salaries        | 59,709      | 1.7      | 54,667      | 1.7      | 55,687      | 0.6      | 57,218        | -            | 9,196            | (48,021)                | -83.9%                 |
| Student Services | Cunniff     | 2320     | Therapeutic Services       | Salary               | Other Salaries        | 172         | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
|                  |             |          |                            | <b>Salary Total</b>  |                       | 59,882      | 1.7      | 54,667      | 1.7      | 55,687      | 1.3      | 57,218        | 1.3          | 100,992          | 43,774                  |                        |
|                  |             |          |                            | <b>2320 Total</b>    |                       | 59,882      | 1.7      | 54,667      | 1.7      | 55,687      | 1.3      | 57,218        | 1.3          | 100,992          | 43,774                  |                        |
| Student Services | Cunniff     | 2330     | Para Professionals         | Salary               | Other Salaries        | 458,770     | 18.0     | 442,007     | 16.0     | 435,549     | 11.0     | 453,812       | 8.0          | 306,735          | (147,077)               | -32.4%                 |
|                  |             |          |                            | <b>Salary Total</b>  |                       | 458,770     | 18.0     | 442,007     | 16.0     | 435,549     | 11.0     | 453,812       | 8.0          | 306,735          | (147,077)               |                        |
|                  |             |          |                            | <b>2330 Total</b>    |                       | 458,770     | 18.0     | 442,007     | 16.0     | 435,549     | 11.0     | 453,812       | 8.0          | 306,735          | (147,077)               |                        |
| Student Services | Cunniff     | 2357     | Prof Devel Expenses        | Salary               | Professional Salaries | 450         | -        | -           | -        | -           | -        | 4,000         | -            | 4,000            | -                       | 0.0%                   |
|                  |             |          |                            | <b>Salary Total</b>  |                       | 450         | -        | -           | -        | -           | -        | 4,000         | -            | 4,000            | -                       |                        |
|                  |             |          |                            | <b>2357 Total</b>    |                       | 450         | -        | -           | -        | -           | -        | 4,000         | -            | 4,000            | -                       |                        |
| Student Services | Cunniff     | 2410     | Textbooks & Materials      | Expense              | Supplies & Materials  | -           | -        | -           | -        | -           | -        | 50            | -            | -                | (50)                    | -100.0%                |
|                  |             |          |                            | <b>Expense Total</b> |                       | -           | -        | -           | -        | -           | -        | 50            | -            | -                | (50)                    |                        |
|                  |             |          |                            | <b>2410 Total</b>    |                       | -           | -        | -           | -        | -           | -        | 50            | -            | -                | (50)                    |                        |
| Student Services | Cunniff     | 2430     | General Supplies           | Expense              | Supplies & Materials  | -           | -        | 9           | -        | -           | -        | 100           | -            | -                | (100)                   | -100.0%                |
| Student Services | Cunniff     | 2430     | General Supplies           | Expense              | Supplies & Materials  | -           | -        | 1,157       | -        | -           | -        | -             | -            | -                | -                       | -                      |
| Student Services | Cunniff     | 2430     | General Supplies           | Expense              | Supplies & Materials  | -           | -        | 1,022       | -        | -           | -        | -             | -            | -                | -                       | -                      |
| Student Services | Cunniff     | 2430     | General Supplies           | Expense              | Supplies & Materials  | -           | -        | -           | -        | -           | -        | -             | -            | 400              | 400                     | -                      |
| Student Services | Cunniff     | 2430     | General Supplies           | Expense              | Supplies & Materials  | -           | -        | -           | -        | 1,282       | -        | 1,654         | 400          | 400              | (1,254)                 | -75.8%                 |
|                  |             |          |                            | <b>Expense Total</b> |                       | -           | -        | 2,188       | -        | 1,282       | -        | 1,754         | -            | 800              | (954)                   |                        |
|                  |             |          |                            | <b>2430 Total</b>    |                       | -           | -        | 2,188       | -        | 1,282       | -        | 1,754         | -            | 800              | (954)                   |                        |
| Student Services | Cunniff     | 2451     | Class Instr Technology     | Expense              | Supplies & Materials  | -           | -        | 1,394       | -        | -           | -        | -             | -            | -                | -                       | -                      |
| Student Services | Cunniff     | 2451     | Class Instr Technology     | Expense              | Supplies & Materials  | -           | -        | 750         | -        | -           | -        | -             | -            | 728              | 728                     | -                      |
| Student Services | Cunniff     | 2451     | Class Instr Technology     | Expense              | Supplies & Materials  | -           | -        | 375         | -        | -           | -        | -             | -            | -                | -                       | -                      |
|                  |             |          |                            | <b>Expense Total</b> |                       | -           | -        | 2,519       | -        | -           | -        | -             | -            | 728              | 728                     |                        |
|                  |             |          |                            | <b>2451 Total</b>    |                       | -           | -        | 2,519       | -        | -           | -        | -             | -            | 728              | 728                     |                        |
| Student Services | Cunniff     | 2710     | Guidance & Adjustment      | Salary               | Professional Salaries | 44,740      | 0.5      | 47,717      | 0.5      | 48,012      | 1.0      | 48,973        | 1.0          | 100,904          | 51,932                  | 106.0%                 |
| Student Services | Cunniff     | 2710     | Guidance & Adjustment      | Salary               | Professional Salaries | 30,047      | 0.5      | 44,455      | 0.5      | -           | 0.6      | 39,454        | 0.6          | 39,862           | 408                     | 1.0%                   |
| Student Services | Cunniff     | 2710     | Guidance & Adjustment      | Salary               | Professional Salaries | 3,377       | -        | 4,482       | -        | -           | -        | 4,200         | -            | -                | (4,200)                 | -100.0%                |
|                  |             |          |                            | <b>Salary Total</b>  |                       | 78,164      | 1.0      | 96,654      | 1.0      | 48,012      | 1.6      | 92,627        | 1.6          | 140,766          | 48,140                  |                        |
| Student Services | Cunniff     | 2710     | Guidance & Adjustment      | Expense              | Supplies & Materials  | -           | -        | -           | -        | -           | -        | 500           | -            | 525              | 25                      | 5.0%                   |
|                  |             |          |                            | <b>Expense Total</b> |                       | -           | -        | -           | -        | -           | -        | 500           | -            | 525              | 25                      |                        |
|                  |             |          |                            | <b>2710 Total</b>    |                       | 78,164      | 1.0      | 96,654      | 1.0      | 48,012      | 1.6      | 93,127        | 1.6          | 141,291          | 48,165                  |                        |
| Student Services | Cunniff     | 2800     | Psychological Services     | Salary               | Professional Salaries | 44,262      | 1.5      | 102,740     | 1.5      | 75,260      | 0.5      | 71,297        | 0.5          | 49,952           | (21,345)                | -29.9%                 |
|                  |             |          |                            | <b>Salary Total</b>  |                       | 44,262      | 1.5      | 102,740     | 1.5      | 75,260      | 0.5      | 71,297        | 0.5          | 49,952           | (21,345)                |                        |
|                  |             |          |                            | <b>2800 Total</b>    |                       | 44,262      | 1.5      | 102,740     | 1.5      | 75,260      | 0.5      | 71,297        | 0.5          | 49,952           | (21,345)                |                        |
| Student Services | Hosmer      | 2210     | School Building Leadership | Salary               | Professional Salaries | 52,213      | 0.8      | 56,684      | 0.8      | 52,696      | -        | 72,016        | -            | -                | (72,016)                | -100.0%                |
| Student Services | Hosmer      | 2210     | School Building Leadership | Salary               | Professional Salaries | -           | -        | 723         | -        | -           | -        | 723           | -            | -                | (723)                   | -100.0%                |
|                  |             |          |                            | <b>Salary Total</b>  |                       | 52,213      | 0.8      | 57,407      | 0.8      | 52,696      | -        | 72,739        | -            | -                | (72,739)                |                        |
| Student Services | Hosmer      | 2210     | School Building Leadership | Offset               | Professional Salaries | -           | -        | -           | -        | -           | -        | (50,000)      | -            | (60,000)         | (10,000)                | 20.0%                  |
|                  |             |          |                            | <b>Offset Total</b>  |                       | -           | -        | -           | -        | -           | -        | (50,000)      | -            | (60,000)         | (10,000)                |                        |
|                  |             |          |                            | <b>2210 Total</b>    |                       | 52,213      | 0.8      | 57,407      | 0.8      | 52,696      | -        | 22,739        | -            | (60,000)         | (82,739)                |                        |
| Student Services | Hosmer      | 2220     | Building Department Head   | Salary               | Professional Salaries | -           | -        | -           | -        | -           | 0.3      | -             | 0.3          | 36,564           | 36,564                  | -                      |
|                  |             |          |                            | <b>Salary Total</b>  |                       | -           | -        | -           | -        | -           | 0.3      | -             | 0.3          | 36,564           | 36,564                  |                        |
|                  |             |          |                            | <b>2220 Total</b>    |                       | -           | -        | -           | -        | -           | 0.3      | -             | 0.3          | 36,564           | 36,564                  |                        |
| Student Services | Hosmer      | 2305     | Teachers, Classroom        | Salary               | Professional Salaries | -           | -        | -           | -        | 132,841     | -        | -             | -            | -                | -                       | -                      |
|                  |             |          |                            | <b>Salary Total</b>  |                       | -           | -        | -           | -        | 132,841     | -        | -             | -            | -                | -                       |                        |
| Student Services | Early Steps | 2305     | Teachers, Classroom        | Offset               | Professional Salaries | -           | -        | -           | -        | -           | -        | (40,000)      | -            | (241,647)        | (201,647)               | 504.1%                 |
|                  |             |          |                            | <b>Offset Total</b>  |                       | -           | -        | -           | -        | -           | -        | (40,000)      | -            | (241,647)        | (201,647)               |                        |
| Student Services | Hosmer      | 2305     | Teachers, Classroom        | Salary               | Professional Salaries | 58,671      | 2.0      | 62,151      | 2.0      | 122,677     | -        | 141,302       | -            | -                | (141,302)               | -100.0%                |
|                  |             |          |                            | <b>Salary Total</b>  |                       | 58,671      | 2.0      | 62,151      | 2.0      | 122,677     | -        | 141,302       | -            | -                | (141,302)               |                        |
| Student Services | Early Steps | 2305     | Teachers, Classroom        | Offset               | Professional Salaries | -           | -        | -           | -        | -           | -        | (60,000)      | -            | -                | 60,000                  | -100.0%                |
|                  |             |          |                            | <b>Offset Total</b>  |                       | -           | -        | -           | -        | -           | -        | (60,000)      | -            | -                | 60,000                  |                        |
| Student Services | Hosmer      | 2305     | Teachers, Classroom        | Salary               | Professional Salaries | 263,207     | 4.4      | 324,920     | 4.9      | 398,893     | -        | 377,388       | -            | -                | (377,388)               | -100.0%                |
| Student Services | Hosmer      | 2305     | Teachers, Classroom        | Salary               | Professional Salaries | 1,686       | -        | 264         | -        | 1,009       | -        | 1,009         | -            | 1,050            | 41                      | 4.0%                   |

| Cost Center      | Location    | Function                     | Category             | Object                | Description                    | FY15 ACTUAL | FY16 FTE | FY16 ACTUAL | FY17 FTE | FY17 ACTUAL | FY18 FTE | FY18 ORIGINAL | FY19 REC FTE | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |
|------------------|-------------|------------------------------|----------------------|-----------------------|--------------------------------|-------------|----------|-------------|----------|-------------|----------|---------------|--------------|------------------|-------------------------|------------------------|
|                  |             |                              | <b>Salary Total</b>  |                       |                                | 264,893     | 4.4      | 325,184     | 4.9      | 399,902     | -        | 378,397       | -            | 1,050            | (377,347)               |                        |
|                  |             | <b>2305 Total</b>            |                      |                       |                                | 323,564     | 6.4      | 387,335     | 6.9      | 655,420     | -        | 419,699       | -            | (240,597)        | (660,296)               |                        |
| Student Services | Hosmer      | 2310 Teachers, Specialists   | Salary               | Professional Salaries | HOS/SPED/LANG/SPEC TEACH/SAL   | 48,144      | 1.0      | 57,737      | 1.0      | 61,102      | -        | 64,506        | -            | -                | (64,506)                | -100.0%                |
| Student Services | Hosmer      | 2310 Teachers, Specialists   | Salary               | Professional Salaries | HOS/SPED/BEHAV/SPEC TEACH/SAL  | 179,463     | 4.0      | 182,379     | 5.0      | 352,618     | 5.0      | 401,767       | 5.0          | 417,363          | 15,596                  | 3.9%                   |
| Student Services | Hosmer      | 2310 Teachers, Specialists   | Salary               | Professional Salaries | HOS/SPED/BEHAV/SPEC TEACH/STIP | 963         | -        | 987         | -        | 2,057       | -        | 2,981         | -            | 2,083            | (898)                   | -30.1%                 |
| Student Services | Hosmer      | 2310 Teachers, Specialists   | Salary               | Professional Salaries | HOS/SPED/RESOURCE/TEACH/SAL    | 364,506     | 6.0      | 488,252     | 6.5      | 428,062     | 6.5      | 477,195       | 6.0          | 481,591          | 4,396                   | 0.9%                   |
| Student Services | Hosmer      | 2310 Teachers, Specialists   | Salary               | Professional Salaries | HOS/SPED/DEVEL/SPEC TEACH/SAL  | 310,534     | 4.0      | 365,244     | 3.0      | 249,691     | 2.0      | 229,107       | 2.0          | 219,622          | (9,485)                 | -4.1%                  |
| Student Services | Hosmer      | 2310 Teachers, Specialists   | Salary               | Professional Salaries | HOS/SPED/DEVEL/SPEC TCHR STPND | 1,926       | -        | 5,858       | -        | -           | -        | 5,858         | -            | 3,150            | (2,708)                 | -46.2%                 |
| Student Services | Hosmer      | 2310 Teachers, Specialists   | Salary               | Professional Salaries | HOS/SPED/DEVEL/WORKSHP STIPEND | -           | -        | 210         | -        | -           | -        | -             | -            | -                | -                       | -                      |
| Student Services | Hosmer      | 2310 Teachers, Specialists   | Salary               | Professional Salaries | HOS/SPED/SPEECH/SPEC TEACH/SAL | 106,513     | 2.0      | 104,714     | 2.0      | 145,400     | 2.0      | 210,661       | 2.0          | 153,984          | (56,677)                | -26.9%                 |
|                  |             |                              | <b>Salary Total</b>  |                       |                                | 1,012,049   | 17.0     | 1,205,381   | 17.5     | 1,238,929   | 15.5     | 1,392,076     | 15.0         | 1,277,792        | (114,283)               |                        |
|                  |             | <b>2310 Total</b>            |                      |                       |                                | 1,012,049   | 17.0     | 1,205,381   | 17.5     | 1,238,929   | 15.5     | 1,392,076     | 15.0         | 1,277,792        | (114,283)               |                        |
| Student Services | Hosmer      | 2320 Therapeutic Services    | Salary               | Professional Salaries | HOS/SPED/PRE-S/MED SVC/OT-PT   | -           | -        | -           | -        | -           | -        | 4,000         | -            | -                | (4,000)                 | -100.0%                |
| Student Services | Hosmer      | 2320 Therapeutic Services    | Salary               | Professional Salaries | HOS/SPED/OT-PT/MED SVC/SAL     | -           | -        | -           | -        | -           | 1.2      | -             | 1.2          | 90,210           | 90,210                  |                        |
| Student Services | Hosmer      | 2320 Therapeutic Services    | Salary               | Other Salaries        | HOS/SPEC DOT-PT/MED SVC/AIDE   | 34,536      | 1.0      | 32,884      | 1.0      | 33,413      | 1.4      | 34,332        | 1.4          | 50,708           | 16,376                  | 47.7%                  |
|                  |             |                              | <b>Salary Total</b>  |                       |                                | 34,536      | 1.0      | 32,884      | 1.0      | 33,413      | 2.6      | 38,332        | 2.6          | 140,918          | 102,586                 |                        |
| Student Services | Hosmer      | 2330 Para Professionals      | Salary               | Other Salaries        | HOS/REG/PRE-S/PARA-P/AIDE      | 34,536      | 1.0      | 32,884      | 1.0      | 33,413      | 2.6      | 38,332        | 2.6          | 140,918          | 102,586                 |                        |
| Student Services | Early Steps | 2330 Para Professionals      | Offset               | Other Salaries        | HOS/SPED/PRE-S/IA/BGT OFFSET   | 21,819      | 2.0      | 22,021      | 2.0      | 39,635      | -        | 51,711        | -            | -                | (51,711)                | -100.0%                |
|                  |             |                              | <b>Salary Total</b>  |                       |                                | 21,819      | 2.0      | 22,021      | 2.0      | 39,635      | -        | 51,711        | -            | -                | (51,711)                |                        |
| Student Services | Early Steps | 2330 Para Professionals      | Offset               | Other Salaries        | HOS/SPED/PRE-S/IA/BGT OFFSET   | -           | -        | -           | -        | -           | -        | (50,000)      | -            | -                | 50,000                  | -100.0%                |
|                  |             |                              | <b>Offset Total</b>  |                       |                                | -           | -        | -           | -        | -           | -        | (50,000)      | -            | -                | 50,000                  |                        |
| Student Services | Hosmer      | 2330 Para Professionals      | Salary               | Other Salaries        | HOS/SPED/PRE-S/PARA-P/AIDE     | 271,828     | 9.6      | 249,729     | 9.6      | 282,773     | -        | 279,520       | -            | -                | (279,520)               | -100.0%                |
| Student Services | Hosmer      | 2330 Para Professionals      | Salary               | Other Salaries        | HOS/SPED/DEVEL/PARA-P/AIDE     | 976,650     | 41.0     | 1,031,985   | 38.0     | 907,156     | 27.9     | 983,004       | 27.9         | 863,219          | (119,785)               | -12.2%                 |
|                  |             |                              | <b>Salary Total</b>  |                       |                                | 1,248,477   | 50.6     | 1,281,714   | 47.6     | 1,189,928   | 27.9     | 1,262,524     | 27.9         | 863,219          | (399,305)               |                        |
| Student Services | Hosmer      | 2357 Prof Devel Expenses     | Salary               | Professional Salaries | HOS/SPED/BLD LEAD/PROF DEV/WRK | 720         | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
|                  |             |                              | <b>Salary Total</b>  |                       |                                | 720         | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
| Student Services | Hosmer      | 2357 Prof Devel Expenses     | Expense              | Contract Services     | HOS/SPED/BLD LEAD/PRFDEV/CONTR | -           | -        | -           | -        | -           | -        | 6,000         | -            | 6,000            | -                       | 0.0%                   |
|                  |             |                              | <b>Expense Total</b> |                       |                                | -           | -        | -           | -        | -           | -        | 6,000         | -            | 6,000            | -                       |                        |
|                  |             | <b>2357 Total</b>            |                      |                       |                                | 720         | -        | -           | -        | -           | -        | 6,000         | -            | 6,000            | -                       |                        |
| Student Services | Hosmer      | 2420 Instructional Equipment | Expense              | Contract Services     | HOS/SPED/PRE-S/INS SVC/COPIER  | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
| Student Services | Hosmer      | 2420 Instructional Equipment | Expense              | Supplies & Materials  | HOS/PRESCHL MUS/INSTR EQMT NEW | -           | -        | -           | -        | -           | -        | 2,967         | -            | 100              | (2,867)                 | -96.6%                 |
| Student Services | Hosmer      | 2420 Instructional Equipment | Expense              | Supplies & Materials  | HOS/SPED/LANG/INS EQUIP/EQ     | -           | -        | -           | -        | -           | -        | -             | -            | 520              | 520                     |                        |
|                  |             |                              | <b>Expense Total</b> |                       |                                | -           | -        | -           | -        | -           | -        | 2,967         | -            | 620              | (2,347)                 |                        |
|                  |             | <b>2420 Total</b>            |                      |                       |                                | -           | -        | -           | -        | -           | 2,967    | -             | 620          | (2,347)          |                         |                        |
| Student Services | Hosmer      | 2430 General Supplies        | Expense              | Supplies & Materials  | HOS/PRESCHL MUSIC/INSTR MATRLS | -           | -        | -           | -        | -           | -        | 497           | -            | 500              | 3                       | 0.6%                   |
| Student Services | Hosmer      | 2430 General Supplies        | Expense              | Supplies & Materials  | HOS/ELL/ELL/GEN SUPL/SUPL      | -           | -        | 9           | -        | -           | -        | 100           | -            | -                | (100)                   | -100.0%                |
| Student Services | Hosmer      | 2430 General Supplies        | Expense              | Supplies & Materials  | HOS/SPED/PRE-S/GEN SUPL/SUPL   | -           | -        | -           | -        | -           | -        | 9,618         | -            | 9,500            | (118)                   | -1.2%                  |
| Student Services | Hosmer      | 2430 General Supplies        | Expense              | Supplies & Materials  | HOS/SPED/RESOURCE/GENSUPL/SUPL | -           | -        | -           | -        | -           | -        | -             | -            | 634              | 634                     |                        |
| Student Services | Hosmer      | 2430 General Supplies        | Expense              | Supplies & Materials  | HOS/SPED/DEVEL/GEN SUPL/SUPL   | -           | -        | -           | -        | -           | -        | -             | -            | 640              | 640                     |                        |
| Student Services | Hosmer      | 2430 General Supplies        | Expense              | Supplies & Materials  | HOS/SPED/SPEECH/GEN SUPL/SUPL  | -           | -        | 1,114       | -        | 565         | -        | 731           | -            | 400              | (331)                   | -45.3%                 |
| Student Services | Hosmer      | 2430 General Supplies        | Expense              | Supplies & Materials  | HOS/SPED/OT-PT/GEN SUPL/SUPL   | -           | -        | -           | -        | 1,924       | -        | 3,161         | -            | 400              | (2,761)                 | -87.3%                 |
|                  |             |                              | <b>Expense Total</b> |                       |                                | -           | -        | 1,123       | -        | 2,489       | -        | 14,107        | -            | 12,074           | (2,033)                 |                        |
|                  |             | <b>2430 Total</b>            |                      |                       |                                | -           | -        | 1,123       | -        | 2,489       | -        | 14,107        | -            | 12,074           | (2,033)                 |                        |
| Student Services | Hosmer      | 2451 Class Instr Technology  | Expense              | Supplies & Materials  | HOS/SPED/LANG LD/INSTR TECH    | -           | -        | 1,394       | -        | -           | -        | -             | -            | -                | -                       |                        |
| Student Services | Hosmer      | 2451 Class Instr Technology  | Expense              | Supplies & Materials  | HOS/SPED/DEV/INS TECH/EQMT NEW | -           | -        | -           | -        | -           | -        | -             | -            | 7,000            | 7,000                   |                        |
| Student Services | Hosmer      | 2451 Class Instr Technology  | Expense              | Supplies & Materials  | HOS/SPED/SPEECH/INSTR TECH     | -           | -        | 784         | -        | -           | -        | -             | -            | -                | -                       |                        |
| Student Services | Hosmer      | 2451 Class Instr Technology  | Expense              | Supplies & Materials  | HOS/SPED/OT-PT/INSTR TECH      | -           | -        | 1,125       | -        | -           | -        | -             | -            | -                | -                       |                        |
|                  |             |                              | <b>Expense Total</b> |                       |                                | -           | -        | 3,303       | -        | -           | -        | -             | -            | -                | 7,000                   | 7,000                  |
|                  |             | <b>2451 Total</b>            |                      |                       |                                | -           | -        | 3,303       | -        | -           | -        | -             | -            | 7,000            | 7,000                   |                        |
| Student Services | Hosmer      | 2710 Guidance & Adjustment   | Salary               | Professional Salaries | HOS/REG/GUID/GUID/SAL          | 150,272     | 2.0      | 142,661     | 2.0      | 166,791     | 2.0      | 171,789       | 2.0          | 177,939          | 6,150                   | 3.6%                   |
| Student Services | Hosmer      | 2710 Guidance & Adjustment   | Salary               | Professional Salaries | HOS/SPED/EVAL/GUID/SAL         | 92,857      | 1.0      | 95,103      | 1.0      | 48,487      | 1.0      | 82,870        | 1.0          | 84,528           | 1,658                   | 2.0%                   |
| Student Services | Hosmer      | 2710 Guidance & Adjustment   | Salary               | Professional Salaries | HOS/SPED/EVAL/GUID/STIPEND     | 2,409       | -        | 2,469       | -        | 1,554       | -        | 2,525         | -            | -                | (2,525)                 | -100.0%                |
|                  |             |                              | <b>Salary Total</b>  |                       |                                | 245,537     | 3.0      | 240,233     | 3.0      | 216,832     | 3.0      | 257,184       | 3.0          | 262,467          | 5,283                   |                        |
| Student Services | Hosmer      | 2710 Guidance & Adjustment   | Expense              | Supplies & Materials  | HOS/REG/GUID/GUID/SUPL         | -           | -        | 130         | -        | 480         | -        | 750           | -            | -                | (750)                   | -100.0%                |
|                  |             |                              | <b>Expense Total</b> |                       |                                | -           | -        | 130         | -        | 480         | -        | 750           | -            | -                | (750)                   |                        |
|                  |             | <b>2710 Total</b>            |                      |                       |                                | 245,537     | 3.0      | 240,363     | 3.0      | 217,312     | 3.0      | 257,934       | 3.0          | 262,467          | 4,533                   |                        |
| Student Services | Hosmer      | 2720 Testing & Assessment    | Expense              | Supplies & Materials  | HOS/REG/GUID/TEST/TESTING      | -           | -        | -           | -        | -           | -        | -             | -            | 2,782            | 2,782                   |                        |
|                  |             |                              | <b>Expense Total</b> |                       |                                | -           | -        | -           | -        | -           | -        | -             | -            | 2,782            | 2,782                   |                        |
|                  |             | <b>2720 Total</b>            |                      |                       |                                | -           | -        | -           | -        | -           | -        | -             | -            | 2,782            | 2,782                   |                        |
| Student Services | Hosmer      | 2800 Psychological Services  | Salary               | Professional Salaries | 2800.1 SPED HOSMER PSYGH SALRY | -           | -        | -           | -        | -           | 1.5      | -             | 1.5          | 133,178          | 133,178                 |                        |
|                  |             |                              | <b>Salary Total</b>  |                       |                                | -           | -        | -           | -        | -           | 1.5      | -             | 1.5          | 133,178          | 133,178                 |                        |
|                  |             | <b>2800 Total</b>            |                      |                       |                                | -           | -        | -           | -        | -           | 1.5      | -             | 1.5          | 133,178          | 133,178                 |                        |

| Cost Center      | Location    | Function          | Category                   | Object  | Description           | FY15 ACTUAL                    | FY16 FTE | FY16 ACTUAL | FY17 FTE | FY17 ACTUAL | FY18 FTE | FY18 ORIGINAL | FY19 REC FTE | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |         |
|------------------|-------------|-------------------|----------------------------|---------|-----------------------|--------------------------------|----------|-------------|----------|-------------|----------|---------------|--------------|------------------|-------------------------|------------------------|---------|
| Student Services | Lowell      | 2220              | Building, Department Head  | Salary  | Professional Salaries | 2220.1 SPED LOW COORD SALARY   | -        | -           | -        | -           | 0.3      | -             | 0.3          | 35,488           | 35,488                  |                        |         |
|                  |             |                   | <b>Salary Total</b>        |         |                       | -                              | -        | -           | -        | -           | 0.3      | -             | 0.3          | 35,488           | 35,488                  |                        |         |
|                  |             | <b>2220 Total</b> |                            |         |                       | -                              | -        | -           | -        | -           | 0.3      | -             | 0.3          | 35,488           | 35,488                  |                        |         |
| Student Services | Lowell      | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | LOW/PRESCHL MUS/CLASSRM TCHR   | -        | -           | -        | 44,519      | -        | -             | -            | -                | -                       |                        |         |
| Student Services | Lowell      | 2305              | Teachers, Classroom        | Salary  | Professional Salaries | LOW/SPED/PRE-S/CLASS TEACH/SAL | -        | -           | -        | 45,133      | -        | -             | -            | -                | -                       |                        |         |
|                  |             |                   | <b>Salary Total</b>        |         |                       | -                              | -        | -           | -        | 89,652      | -        | -             | -            | -                | -                       |                        |         |
|                  |             | <b>2305 Total</b> |                            |         |                       | -                              | -        | -           | -        | 89,652      | -        | -             | -            | -                | -                       |                        |         |
| Student Services | Lowell      | 2310              | Teachers, Specialists      | Salary  | Professional Salaries | LOW/SPED/LANG/SPEC TEACH/SAL   | 360,489  | 4.0         | 400,723  | 4.0         | 386,905  | 6.0           | 492,321      | 6.0              | 477,209                 | (15,112)               | -3.1%   |
| Student Services | Lowell      | 2310              | Teachers, Specialists      | Salary  | Professional Salaries | LOW/SPED/BEHAV/SPEC TEACH/SAL  | 114,362  | 1.0         | 121,324  | 1.0         | 79,380   | 3.2           | 186,670      | 3.2              | 222,867                 | 36,197                 | 19.4%   |
| Student Services | Lowell      | 2310              | Teachers, Specialists      | Salary  | Professional Salaries | LOW/SPED/BEHAV/SPEC TEACH/STIP | -        | -           | -        | -           | -        | -             | -            | -                | 1,751                   | 1,751                  |         |
| Student Services | Lowell      | 2310              | Teachers, Specialists      | Salary  | Professional Salaries | LOW/SPED/RESOURCE/TEACH/SAL    | 161,329  | 2.8         | 211,986  | 2.8         | 231,739  | 2.8           | 243,413      | 2.8              | 254,298                 | 10,884                 | 4.5%    |
| Student Services | Lowell      | 2310              | Teachers, Specialists      | Salary  | Professional Salaries | LOW/SPED/DEVEL/SPED TEACH/SAL  | 431      | -           | -        | -           | 1,000    | -             | -            | -                | -                       | -                      |         |
| Student Services | Lowell      | 2310              | Teachers, Specialists      | Salary  | Professional Salaries | 2310.1 LOW SPED SUBSEP STIP    | -        | -           | -        | -           | -        | -             | -            | -                | 1,050                   | 1,050                  |         |
| Student Services | Lowell      | 2310              | Teachers, Specialists      | Salary  | Professional Salaries | LOW/SPED/SPEECH/SPEC TEACH/SAL | 89,170   | 1.0         | 91,373   | 1.0         | 123,794  | 1.3           | 95,676       | 1.3              | 116,165                 | 20,489                 | 21.4%   |
|                  |             |                   | <b>Salary Total</b>        |         |                       | 725,781                        | 8.8      | 825,406     | 8.8      | 822,818     | 13.3     | 1,018,080     | 13.3         | 1,073,340        | 55,260                  |                        |         |
|                  |             | <b>2310 Total</b> |                            |         |                       | 725,781                        | 8.8      | 825,406     | 8.8      | 822,818     | 13.3     | 1,018,080     | 13.3         | 1,073,340        | 55,260                  |                        |         |
| Student Services | Lowell      | 2320              | Therapeutic Services       | Salary  | Professional Salaries | LOW/SPED/OT-PT/MED SVC/SAL     | -        | -           | -        | -           | 0.6      | -             | 0.6          | 44,037           | 44,037                  |                        |         |
| Student Services | Lowell      | 2320              | Therapeutic Services       | Salary  | Other Salaries        | LOW/SPEC DOT-PT/MED SVC/AIDE   | 21,253   | 0.7         | 21,783   | 0.7         | 22,273   | 1.0           | 22,886       | 1.0              | 35,727                  | 12,842                 | 56.1%   |
| Student Services | Lowell      | 2320              | Therapeutic Services       | Salary  | Other Salaries        | LOW/SPED/OT-PT/MED SVC/OTHR    | 29,136   | 1.0         | 32,894   | 1.0         | 32,678   | -             | -            | -                | -                       | (34,332)               | -100.0% |
|                  |             |                   | <b>Salary Total</b>        |         |                       | 50,389                         | 1.7      | 54,667      | 1.7      | 54,952      | 1.6      | 57,218        | 1.6          | 79,765           | 22,547                  |                        |         |
|                  |             | <b>2320 Total</b> |                            |         |                       | 50,389                         | 1.7      | 54,667      | 1.7      | 54,952      | 1.6      | 57,218        | 1.6          | 79,765           | 22,547                  |                        |         |
| Student Services | Lowell      | 2330              | Para Professionals         | Salary  | Other Salaries        | LOW/SPED/DEVEL/PARA-P/AIDE     | 441,515  | 18.0        | 481,788  | 19.5        | 534,950  | 18.7          | 500,906      | 18.7             | 546,216                 | 45,310                 | 9.0%    |
|                  |             |                   | <b>Salary Total</b>        |         |                       | 441,515                        | 18.0     | 481,788     | 19.5     | 534,950     | 18.7     | 500,906       | 18.7         | 546,216          | 45,310                  |                        |         |
|                  |             | <b>2330 Total</b> |                            |         |                       | 441,515                        | 18.0     | 481,788     | 19.5     | 534,950     | 18.7     | 500,906       | 18.7         | 546,216          | 45,310                  |                        |         |
| Student Services | Lowell      | 2357              | Prof Devel Expenses        | Salary  | Professional Salaries | LOW/SPED/BLD LEAD/PROF DEV/WRK | 540      | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |         |
|                  |             |                   | <b>Salary Total</b>        |         |                       | 540                            | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |         |
|                  |             | <b>2357 Total</b> |                            |         |                       | 540                            | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |         |
| Student Services | Lowell      | 2430              | General Supplies           | Expense | Supplies & Materials  | LOW/ELL/ELL/GEN SUPL/SUPL      | -        | -           | 9        | -           | -        | 150           | -            | 157              | 7                       | 4.7%                   |         |
| Student Services | Lowell      | 2430              | General Supplies           | Expense | Supplies & Materials  | LOW/SPED/LANG/GEN SUPL/SUPL    | -        | -           | -        | 1,816       | -        | 1,848         | -            | -                | (1,848)                 | -100.0%                |         |
| Student Services | Lowell      | 2430              | General Supplies           | Expense | Supplies & Materials  | LOW/SPED/BEHAV/GEN SUPL/SUPL   | -        | -           | -        | 1,259       | -        | 1,665         | -            | -                | (1,665)                 | -100.0%                |         |
| Student Services | Lowell      | 2430              | General Supplies           | Expense | Supplies & Materials  | LOW/SPED/RESOURCE/GENSUPL/SUPL | -        | -           | -        | 213         | -        | 400           | -            | 1,100            | 700                     | 175.0%                 |         |
| Student Services | Lowell      | 2430              | General Supplies           | Expense | Supplies & Materials  | LOW/SPED/SPEECH/GEN SUPL/SUPL  | -        | -           | -        | 410         | -        | 400           | -            | 400              | -                       | 0.0%                   |         |
| Student Services | Lowell      | 2430              | General Supplies           | Expense | Supplies & Materials  | LOW/SPED/OT-PT/GEN SUPL/MATL   | -        | -           | -        | 3,165       | -        | 3,359         | -            | 400              | (2,959)                 | -88.1%                 |         |
|                  |             |                   | <b>Expense Total</b>       |         |                       | -                              | -        | 9           | -        | 6,863       | -        | 7,822         | -            | 2,057            | (5,765)                 |                        |         |
|                  |             | <b>2430 Total</b> |                            |         |                       | -                              | -        | 9           | -        | 6,863       | -        | 7,822         | -            | 2,057            | (5,765)                 |                        |         |
| Student Services | Lowell      | 2451              | Class Instr Technology     | Expense | Supplies & Materials  | LOW/SPED/LANG LD/INSTR TECH    | -        | -           | 1,019    | -           | -        | -             | -            | -                | -                       | -                      |         |
| Student Services | Lowell      | 2451              | Class Instr Technology     | Expense | Supplies & Materials  | LOW/SPED/BEHAV/INSTR TECH      | -        | -           | 750      | -           | -        | -             | -            | 2,000            | 2,000                   |                        |         |
| Student Services | Lowell      | 2451              | Class Instr Technology     | Expense | Supplies & Materials  | LOW/SPED/OT-PT/INSTR TECH      | -        | -           | 1,125    | -           | -        | -             | -            | -                | -                       | -                      |         |
|                  |             |                   | <b>Expense Total</b>       |         |                       | -                              | -        | 2,894       | -        | -           | -        | -             | -            | 2,000            | 2,000                   |                        |         |
|                  |             | <b>2451 Total</b> |                            |         |                       | -                              | -        | 2,894       | -        | -           | -        | -             | -            | 2,000            | 2,000                   |                        |         |
| Student Services | Lowell      | 2710              | Guidance & Adjustment      | Salary  | Professional Salaries | LOW/REG/GUID/GUID/SAL          | 86,255   | 1.5         | 118,424  | 1.5         | 123,512  | 1.5           | 126,433      | 1.0              | 97,257                  | (29,176)               | -23.1%  |
| Student Services | Lowell      | 2710              | Guidance & Adjustment      | Salary  | Professional Salaries | LOW/REG/GUID/GUID/STIP         | 4,752    | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |         |
| Student Services | Lowell      | 2710              | Guidance & Adjustment      | Salary  | Professional Salaries | LOW/SPED/EVAL/GUID/SAL         | 86,604   | 1.0         | 88,742   | 1.0         | 91,140   | 0.8           | 92,933       | 0.8              | 76,110                  | (16,823)               | -18.1%  |
| Student Services | Lowell      | 2710              | Guidance & Adjustment      | Salary  | Professional Salaries | LOW/SPED/EVAL/GUID/STIPEND     | 1,157    | -           | 1,186    | -           | -        | -             | 1,750        | -                | -                       | (1,750)                | -100.0% |
|                  |             |                   | <b>Salary Total</b>        |         |                       | 178,768                        | 2.5      | 208,352     | 2.5      | 214,652     | 2.3      | 221,116       | 1.8          | 173,367          | (47,749)                |                        |         |
|                  |             | <b>2710 Total</b> |                            |         |                       | 178,768                        | 2.5      | 208,352     | 2.5      | 214,652     | 2.3      | 221,116       | 1.8          | 173,367          | (47,749)                |                        |         |
| Student Services | Lowell      | 2720              | Testing & Assessment       | Expense | Supplies & Materials  | LOW/REG/GUID/TEST/TESTING      | 4,613    | -           | 4,850    | -           | 4,850    | -             | 6,000        | -                | -                       | (6,000)                | -100.0% |
|                  |             |                   | <b>Expense Total</b>       |         |                       | 4,613                          | -        | 4,850       | -        | 4,850       | -        | 6,000         | -            | -                | (6,000)                 |                        |         |
|                  |             | <b>2720 Total</b> |                            |         |                       | 4,613                          | -        | 4,850       | -        | 4,850       | -        | 6,000         | -            | -                | (6,000)                 |                        |         |
| Student Services | Lowell      | 2800              | Psychological Services     | Salary  | Professional Salaries | LOW/SPED/PSYCH SRVC/PROF SALRY | -        | -           | -        | -           | 31,789   | 1.0           | -            | 1.0              | 65,796                  | 65,796                 |         |
|                  |             |                   | <b>Salary Total</b>        |         |                       | -                              | -        | -           | -        | 31,789      | 1.0      | -             | 1.0          | 65,796           | 65,796                  |                        |         |
|                  |             | <b>2800 Total</b> |                            |         |                       | -                              | -        | -           | -        | 31,789      | 1.0      | -             | 1.0          | 65,796           | 65,796                  |                        |         |
| Student Services | Early Steps | 2120              | District Department Head   | Salary  | Professional Salaries | DIST/REG/ECE/DIST HEAD/SAL     | -        | 3.0         | -        | 3.0         | 105,854  | -             | 205,933      | -                | 44,052                  | (161,881)              | -78.6%  |
|                  |             |                   | <b>Salary Total</b>        |         |                       | -                              | 3.0      | -           | 3.0      | 105,854     | -        | 205,933       | -            | 44,052           | (161,881)               |                        |         |
|                  |             | <b>2120 Total</b> |                            |         |                       | -                              | 3.0      | -           | 3.0      | 105,854     | -        | 205,933       | -            | 44,052           | (161,881)               |                        |         |
| Student Services | Early Steps | 2210              | School Building Leadership | Salary  | Professional Salaries | 2210.1 SPED PS DIRECTOR SALARY | -        | -           | -        | -           | 1.0      | -             | 1.0          | 88,104           | 88,104                  |                        |         |
|                  |             |                   | <b>Salary Total</b>        |         |                       | -                              | -        | -           | -        | -           | 1.0      | -             | 1.0          | 88,104           | 88,104                  |                        |         |
| Student Services | Early Steps | 2210              | School Building Leadership | Offset  | Clerical Salaries     | HOS/SPED/PRE-S/CDIR/BGT OFFSET | -        | -           | -        | -           | -        | (10,000)      | -            | (35,521)         | (25,521)                | 255.2%                 |         |
|                  |             |                   | <b>Offset Total</b>        |         |                       | -                              | -        | -           | -        | -           | -        | (10,000)      | -            | (35,521)         | (25,521)                |                        |         |
| Student Services | Early Steps | 2210              | School Building Leadership | Salary  | Clerical Salaries     | 2210.2 SPED PS CLERICAL SALARY | -        | -           | -        | -           | -        | -             | 1.3          | -                | 44,228                  | 44,228                 |         |
|                  |             |                   | <b>Salary Total</b>        |         |                       | -                              | -        | -           | -        | -           | -        | -             | 1.3          | -                | 44,228                  | 44,228                 |         |
|                  |             | <b>2210 Total</b> |                            |         |                       | -                              | -        | -           | -        | -           | -        | (10,000)      | 2.0          | 96,811           | 106,811                 |                        |         |
| Student Services | Early Steps | 2220              | Building, Department Head  | Salary  | Professional Salaries | 2220.1 SPED PS TEAM CHAIR SLRY | -        | -           | -        | -           | -        | -             | 0.5          | -                | 33,219                  | 33,219                 |         |



| Cost Center      | Location    | Function                          | Category | Object                | Description                     | FY15 ACTUAL | FY16 FTE | FY16 ACTUAL | FY17 FTE | FY17 ACTUAL | FY18 FTE | FY18 ORIGINAL | FY19 REC FTE | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |
|------------------|-------------|-----------------------------------|----------|-----------------------|---------------------------------|-------------|----------|-------------|----------|-------------|----------|---------------|--------------|------------------|-------------------------|------------------------|
|                  |             |                                   |          |                       | <b>Salary Total</b>             | -           | -        | -           | -        | -           | 0.5      | -             | 0.5          | 33,219           | 33,219                  |                        |
|                  |             | <b>2220 Total</b>                 |          |                       |                                 |             |          |             |          |             |          |               |              |                  |                         |                        |
| Student Services | Early Steps | 2305 Teachers, Classroom          | Salary   | Professional Salaries | 2305.1 REG ED PS TEACHER SALRY  | -           | -        | -           | -        | -           | 0.5      | -             | 0.5          | 33,219           | 33,219                  |                        |
| Student Services | Early Steps | 2305 Teachers, Classroom          | Salary   | Professional Salaries | 2305.1 SPED PS TEACHER SALARY   | -           | -        | -           | -        | -           | 2.5      | -             | 2.0          | 239,552          | 239,552                 |                        |
|                  |             |                                   |          |                       | <b>Salary Total</b>             | -           | -        | -           | -        | -           | 5.6      | -             | 6.1          | 311,231          | 311,231                 |                        |
|                  |             | <b>2305 Total</b>                 |          |                       |                                 | -           | -        | -           | -        | -           | 8.1      | -             | 8.1          | 550,783          | 550,783                 |                        |
| Student Services | Early Steps | 2320 Therapeutic Services         | Salary   | Professional Salaries | 2320.1 SPED PS SPEECH SALARY    | -           | -        | -           | -        | -           | 2.0      | -             | 2.0          | 155,774          | 155,774                 |                        |
| Student Services | Early Steps | 2320 Therapeutic Services         | Salary   | Professional Salaries | 2320.1 SPED PS OT/PT PRF SALRY  | -           | -        | -           | -        | -           | 0.8      | -             | 1.2          | 83,343           | 83,343                  |                        |
| Student Services | Early Steps | 2320 Therapeutic Services         | Salary   | Other Salaries        | 2320.3 SPED PS OT/PT OTHR SLRY  | -           | -        | -           | -        | -           | 1.0      | -             | 0.6          | 13,961           | 13,961                  |                        |
|                  |             |                                   |          |                       | <b>Salary Total</b>             | -           | -        | -           | -        | -           | 3.8      | -             | 3.8          | 253,077          | 253,077                 |                        |
|                  |             | <b>2320 Total</b>                 |          |                       |                                 | -           | -        | -           | -        | -           | 3.8      | -             | 3.8          | 253,077          | 253,077                 |                        |
| Student Services | Early Steps | 2330 Para Professionals           | Salary   | Other Salaries        | 2330.3 SPED PS PARAPROF SALARY  | -           | -        | -           | -        | -           | 16.2     | -             | 17.2         | 477,373          | 477,373                 |                        |
|                  |             |                                   |          |                       | <b>Salary Total</b>             | -           | -        | -           | -        | -           | 16.2     | -             | 17.2         | 477,373          | 477,373                 |                        |
|                  |             | <b>2330 Total</b>                 |          |                       |                                 | -           | -        | -           | -        | -           | 16.2     | -             | 17.2         | 477,373          | 477,373                 |                        |
| Student Services | Early Steps | 2800 Psychological Services       | Salary   | Professional Salaries | 2800.1 SPED PS PSYCH SALRY      | -           | -        | -           | -        | -           | 0.5      | -             | 0.5          | 36,652           | 36,652                  |                        |
|                  |             |                                   |          |                       | <b>Salary Total</b>             | -           | -        | -           | -        | -           | 0.5      | -             | 0.5          | 36,652           | 36,652                  |                        |
|                  |             | <b>2800 Total</b>                 |          |                       |                                 | -           | -        | -           | -        | -           | 0.5      | -             | 0.5          | 36,652           | 36,652                  |                        |
| Student Services | District    | 1430 School Committee Legal       | Expense  | Contract Services     | DIST/SPED/ S/LEGAL/CS CONSULT   | 8,338       | -        | 83,475      | -        | 56,663      | -        | 80,000        | -            | 80,000           | -                       | 0.0%                   |
|                  |             |                                   |          |                       | <b>Expense Total</b>            | 8,338       | -        | 83,475      | -        | 56,663      | -        | 80,000        | -            | 80,000           | -                       |                        |
|                  |             | <b>1430 Total</b>                 |          |                       |                                 | 8,338       | -        | 83,475      | -        | 56,663      | -        | 80,000        | -            | 80,000           | -                       |                        |
| Student Services | District    | 1450 District Info Mgmt & Tech    | Expense  | Supplies & Materials  | DIST/SPED/GENL/DIST IT/SOFT     | -           | -        | -           | -        | 22,019      | -        | 21,000        | -            | 8,550            | (12,450)                | -59.3%                 |
|                  |             |                                   |          |                       | <b>Expense Total</b>            | -           | -        | -           | -        | 22,019      | -        | 21,000        | -            | 8,550            | (12,450)                |                        |
|                  |             | <b>1450 Total</b>                 |          |                       |                                 | -           | -        | -           | -        | 22,019      | -        | 21,000        | -            | 8,550            | (12,450)                |                        |
| Student Services | District    | 2110 District Curriculum Director | Salary   | Professional Salaries | DIST/SPED/PGM LDRSHIP/PROF SAL  | 84,952      | 1.0      | 117,366     | 3.0      | 332,415     | 1.0      | 358,948       | 1.0          | 146,729          | (212,219)               | -59.1%                 |
| Student Services | District    | 2110 District Curriculum Director | Salary   | Professional Salaries | DIST/SPED/PGM LDRSHIP/NA PROF S | 115,000     | 1.0      | 108,595     | 1.0      | 560         | -        | -             | -            | -                | -                       |                        |
| Student Services | District    | 2110 District Curriculum Director | Salary   | Clerical Salaries     | DIST/SPED/SUMR SCHL/CLERICAL    | 2,687       | -        | -           | -        | 2,438       | -        | 2,900         | -            | 2,900            | -                       | 0.0%                   |
| Student Services | District    | 2110 District Curriculum Director | Salary   | Clerical Salaries     | DIST/SPED/SUMR SCHL/CLERICAL    | -           | -        | 2,460       | -        | -           | -        | -             | -            | -                | -                       |                        |
| Student Services | District    | 2110 District Curriculum Director | Salary   | Clerical Salaries     | DIST/SPED/PGM LDRSHIP/CLERICAL  | 102,476     | 3.0      | 139,639     | 3.0      | 151,235     | 3.0      | 157,282       | 3.0          | 162,230          | 4,948                   | 3.1%                   |
| Student Services | District    | 2110 District Curriculum Director | Salary   | Clerical Salaries     | DIST/REG/GUID/DIST CURR/STIP    | -           | -        | 1,540       | -        | -           | -        | -             | -            | -                | -                       |                        |
| Student Services | District    | 2110 District Curriculum Director | Salary   | Other Salaries        | DIST/SPED/SUM SCH/OTH INS STPD  | -           | -        | -           | -        | -           | -        | -             | -            | 10,510           | 10,510                  |                        |
| Student Services | District    | 2110 District Curriculum Director | Salary   | Other Salaries        | DIST/SPED/PGM LDRSHIP/STIPENDS  | -           | -        | -           | -        | -           | -        | -             | -            | 4,500            | 4,500                   |                        |
|                  |             |                                   |          |                       | <b>Salary Total</b>             | 305,115     | 5.0      | 369,600     | 7.0      | 486,647     | 4.0      | 519,130       | 4.0          | 326,869          | (192,261)               |                        |
| Student Services | District    | 2110 District Curriculum Director | Expense  | Contract Services     | DIST/SPED/PGM LDRSHIP/COPY PRNT | 3,835       | -        | 3,573       | -        | 3,102       | -        | 3,500         | -            | 3,500            | -                       | 0.0%                   |
| Student Services | District    | 2110 District Curriculum Director | Expense  | Contract Services     | DIST/ELL/ELL/DIST CURR/CONT     | 6,284       | -        | 14,951      | -        | 27,971      | -        | 25,000        | -            | 25,000           | -                       | 0.0%                   |
| Student Services | District    | 2110 District Curriculum Director | Expense  | Contract Services     | DIST/REG/GUID/DIST HEAD/CONTR   | 700         | -        | -           | -        | -           | -        | 1,000         | -            | -                | (1,000)                 | -100.0%                |
| Student Services | District    | 2110 District Curriculum Director | Expense  | Supplies & Materials  | DIST/SPED/PGM LDRSHIP/PUBLICATS | -           | -        | -           | -        | -           | -        | 250           | -            | 325              | 75                      | 30.0%                  |
| Student Services | District    | 2110 District Curriculum Director | Expense  | Supplies & Materials  | DIST/SPED/PGM LDRSHIP/SOFTWARE  | -           | -        | 19,358      | -        | -           | -        | -             | -            | -                | -                       |                        |
| Student Services | District    | 2110 District Curriculum Director | Expense  | Supplies & Materials  | DIST/SPED/PGM LDRSHIP/OC SUPPLY | 178         | -        | 1,277       | -        | 3,106       | -        | 3,000         | -            | 5,000            | 2,000                   | 66.7%                  |
| Student Services | District    | 2110 District Curriculum Director | Expense  | Supplies & Materials  | DIST/SPED/PGM LDR/SUPPLIES OTH  | -           | -        | 72          | -        | -           | -        | 750           | -            | 750              | -                       | 0.0%                   |
| Student Services | District    | 2110 District Curriculum Director | Expense  | Supplies & Materials  | DIST/SPED/PGM LDRSHIP/EQUIPMINT | -           | -        | 1,652       | -        | 1,976       | -        | 1,000         | -            | 3,835            | 2,835                   | 283.5%                 |
| Student Services | District    | 2110 District Curriculum Director | Expense  | Supplies & Materials  | DIST/REG/GUID/OTHER BOOKS       | -           | -        | -           | -        | 2,304       | -        | -             | -            | -                | -                       |                        |
| Student Services | District    | 2110 District Curriculum Director | Expense  | Supplies & Materials  | DIST/REG/GUID/DIST CURR/SUPL    | -           | -        | 35,793      | -        | 35,004      | -        | 38,000        | -            | -                | (38,000)                | -100.0%                |
| Student Services | District    | 2110 District Curriculum Director | Expense  | Other Expenditures    | DIST/SPED/PGM LDR/IN TWN TRAVL  | -           | -        | 289         | -        | -           | -        | 500           | -            | 500              | -                       | 0.0%                   |
| Student Services | District    | 2110 District Curriculum Director | Expense  | Other Expenditures    | DIST/SPED/PGM LDR/IN ST TRAVEL  | -           | -        | 125         | -        | -           | -        | -             | -            | 500              | 500                     |                        |
| Student Services | District    | 2110 District Curriculum Director | Expense  | Other Expenditures    | DIST/SPED/PGM LDRSHIP/DUES      | -           | -        | 1,230       | -        | 3,097       | -        | 11,950        | -            | 12,000           | 50                      | 0.4%                   |
| Student Services | District    | 2110 District Curriculum Director | Expense  | Other Expenditures    | DIST/ELL/ELL/DIST CURR/IN ST    | -           | -        | -           | -        | 1,380       | -        | -             | -            | -                | -                       |                        |
| Student Services | District    | 2110 District Curriculum Director | Expense  | Other Expenditures    | DIST/REG/GUID/DIST CURR/IN ST   | -           | -        | 60          | -        | -           | -        | -             | -            | -                | -                       |                        |
| Student Services | District    | 2110 District Curriculum Director | Expense  | Other Expenditures    | DIST/REG/GUID/DIST CURR/DUES    | 309         | -        | -           | -        | -           | -        | 1,500         | -            | -                | (1,500)                 | -100.0%                |
|                  |             |                                   |          |                       | <b>Expense Total</b>            | 11,306      | -        | 78,380      | -        | 77,940      | -        | 86,450        | -            | 51,410           | (35,040)                |                        |
|                  |             | <b>2110 Total</b>                 |          |                       |                                 | 316,421     | 5.0      | 447,979     | 7.0      | 564,587     | 4.0      | 605,580       | 4.0          | 378,279          | (227,301)               |                        |
| Student Services | Early Steps | 2210 School Building Leadership   | Offset   | Professional Salaries | DIST/PREK/DIRECTOR/BGT OFFSET   | -           | -        | -           | -        | -           | -        | (100,000)     | -            | (22,026)         | 77,974                  | -78.0%                 |
|                  |             |                                   |          |                       | <b>Offset Total</b>             | -           | -        | -           | -        | -           | -        | (100,000)     | -            | (22,026)         | 77,974                  |                        |
|                  |             | <b>2210 Total</b>                 |          |                       |                                 | -           | -        | -           | -        | -           | -        | (100,000)     | -            | (22,026)         | 77,974                  |                        |
| Student Services | District    | 2305 Teachers, Classroom          | Salary   | Professional Salaries | DIST/SPED/SUM SCH/TEACH/SAL     | 114,782     | -        | 152,441     | -        | 107,692     | -        | 125,000       | -            | 125,000          | -                       | 0.0%                   |
|                  |             |                                   |          |                       | <b>Salary Total</b>             | 114,782     | -        | 152,441     | -        | 107,692     | -        | 125,000       | -            | 125,000          | -                       |                        |
|                  |             | <b>2305 Total</b>                 |          |                       |                                 | 114,782     | -        | 152,441     | -        | 107,692     | -        | 125,000       | -            | 125,000          | -                       |                        |
| Student Services | District    | 2310 Teachers, Specialists        | Salary   | Professional Salaries | DIST/SPED/BEHAV/TOHR SPECIALST  | -           | 1.0      | 52,583      | 1.0      | 55,649      | 2.0      | 58,748        | 2.0          | 128,382          | 69,634                  | 118.5%                 |
| Student Services | District    | 2310 Teachers, Specialists        | Salary   | Professional Salaries | DIST/SPED/BEHAV/WORKSHOP STPND  | -           | -        | 210         | -        | -           | -        | -             | -            | -                | -                       |                        |
| Student Services | District    | 2310 Teachers, Specialists        | Salary   | Professional Salaries | SPED/DIST/DEVEL/TEACH/SAL       | 2,489       | -        | 1,689       | -        | 150         | -        | 1,500         | 0.4          | 26,575           | 25,075                  | 1671.7%                |
|                  |             |                                   |          |                       | <b>Salary Total</b>             | 2,489       | 1.0      | 54,483      | 1.0      | 55,799      | 2.0      | 60,248        | 2.4          | 154,957          | 94,709                  |                        |
|                  |             | <b>2310 Total</b>                 |          |                       |                                 | 2,489       | 1.0      | 54,483      | 1.0      | 55,799      | 2.0      | 60,248        | 2.4          | 154,957          | 94,709                  |                        |
| Student Services | District    | 2315 Instr Coord & Team Leaders   | Salary   | Professional Salaries | DIST/SPED/TEAM LEADERS/SALARY   | 39,632      | 1.2      | 44,455      | 1.6      | 113,179     | 0.6      | 129,066       | 0.6          | 68,524           | (60,542)                | -46.9%                 |
| Student Services | District    | 2315 Instr Coord & Team Leaders   | Salary   | Professional Salaries | DIST/SPED/TEAM LDR/CONTR SRVCS  | -           | -        | -           | -        | -           | -        | -             | -            | 7,359            | 7,359                   |                        |

| Cost Center      | Location | Function          | Category               | Object  | Description           | FY15 ACTUAL                     | FY16 FTE | FY16 ACTUAL | FY17 FTE | FY17 ACTUAL | FY18 FTE  | FY18 ORIGINAL | FY19 REC FTE | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |         |
|------------------|----------|-------------------|------------------------|---------|-----------------------|---------------------------------|----------|-------------|----------|-------------|-----------|---------------|--------------|------------------|-------------------------|------------------------|---------|
|                  |          |                   | <b>Salary Total</b>    |         |                       | 39,632                          | 1.2      | 44,455      | 1.6      | 113,179     | 0.6       | 129,066       | 0.6          | 75,883           | (53,183)                |                        |         |
|                  |          | <b>2315 Total</b> |                        |         |                       | 39,632                          | 1.2      | 44,455      | 1.6      | 113,179     | 0.6       | 129,066       | 0.6          | 75,883           | (53,183)                |                        |         |
| Student Services | District | 2320              | Therapeutic Services   | Salary  | Professional Salaries | DIST/SPED/OT-PT/MED SVC/SAL     | 388,138  | 5.8         | 421,519  | 5.8         | 377,147   | -             | 342,738      | -                | (342,738)               | -100.0%                |         |
| Student Services | District | 2320              | Therapeutic Services   | Salary  | Other Salaries        | DIST/SPED/OT-PT/MED SVC/AIDE    | -        | -           | -        | -           | -         | -             | -            | -                | -                       | -                      |         |
|                  |          |                   | <b>Salary Total</b>    |         |                       | 388,138                         | 5.8      | 421,519     | 5.8      | 377,147     | -         | 342,738       | -            | -                | (342,738)               | -                      |         |
| Student Services | District | 2320              | Therapeutic Services   | Expense | Contract Services     | DIST/SPED/OT-PT/MED SVC/CONT    | 201,949  | -           | 224,065  | -           | 222,129   | -             | 280,000      | -                | 387,000                 | 107,000                | 38.2%   |
|                  |          |                   | <b>Expense Total</b>   |         |                       | 201,949                         | -        | 224,065     | -        | 222,129     | -         | 280,000       | -            | 387,000          | 107,000                 |                        |         |
|                  |          | <b>2320 Total</b> |                        |         |                       | 590,087                         | 5.8      | 645,584     | 5.8      | 599,276     | -         | 622,738       | -            | 387,000          | (235,738)               |                        |         |
| Student Services | District | 2330              | Para Professionals     | Salary  | Other Salaries        | DIST/SPED/TUTOR/INS SRVC TUTOR  | 14,423   | -           | 13,525   | -           | 25,527    | -             | 19,342       | -                | 19,342                  | -                      | 0.0%    |
| Student Services | District | 2330              | Para Professionals     | Salary  | Other Salaries        | DIST/SPED/DEVEL/SPEC TUTOR      | 5,280    | -           | -        | -           | 50        | -             | -            | -                | -                       | -                      |         |
| Student Services | District | 2330              | Para Professionals     | Salary  | Other Salaries        | DIST/SPED/DEVEL/INSTRUC ASSIST  | 146      | -           | -        | -           | -         | -             | -            | -                | -                       | -                      |         |
| Student Services | District | 2330              | Para Professionals     | Salary  | Other Salaries        | DIST/SPED/SUM SCH/PARA-P/AIDE   | 85,833   | -           | 50,011   | -           | 85,964    | -             | 50,011       | -                | 111,178                 | 61,167                 | 122.3%  |
| Student Services | District | 2330              | Para Professionals     | Salary  | Other Salaries        | DIST/SPED/SUM SCH/PARA PROF OT  | 10,725   | -           | 4,679    | -           | 180       | -             | 4,679        | -                | (4,679)                 | -100.0%                |         |
| Student Services | District | 2330              | Para Professionals     | Salary  | Other Salaries        | DIST/ELL/ELL/INS SVC/TUTR       | 605      | -           | 1,044    | -           | 150       | -             | 150          | -                | (150)                   | -100.0%                |         |
|                  |          |                   | <b>Salary Total</b>    |         |                       | 117,012                         | -        | 69,259      | -        | 111,871     | -         | 74,182        | -            | 130,520          | 56,338                  |                        |         |
|                  |          | <b>2330 Total</b> |                        |         |                       | 117,012                         | -        | 69,259      | -        | 111,871     | -         | 74,182        | -            | 130,520          | 56,338                  |                        |         |
| Student Services | District | 2357              | Prof Devel Expenses    | Expense | Contract Services     | DIST/SPED/GENL/PD/CONTR         | 893      | -           | 1,210    | -           | 684       | -             | 20,000       | -                | 20,000                  | -                      | 0.0%    |
| Student Services | District | 2357              | Prof Devel Expenses    | Expense | Contract Services     | DIST/ELL/ELL/PD/CONTR SVC       | -        | -           | -        | -           | 1,395     | -             | 2,000        | -                | 7,000                   | 5,000                  | 250.0%  |
|                  |          |                   | <b>Expense Total</b>   |         |                       | 893                             | -        | 1,210       | -        | 2,079       | -         | 22,000        | -            | 27,000           | 5,000                   |                        |         |
|                  |          | <b>2357 Total</b> |                        |         |                       | 893                             | -        | 1,210       | -        | 2,079       | -         | 22,000        | -            | 27,000           | 5,000                   |                        |         |
| Student Services | District | 2430              | General Supplies       | Expense | Supplies & Materials  | DIST/SPED/DEVEL/OFC SUPPLIES    | -        | -           | -        | -           | -         | -             | -            | 2,500            | 2,500                   |                        |         |
| Student Services | District | 2430              | General Supplies       | Expense | Supplies & Materials  | DIST/SPED/SUM SCH/GEN SUPPL/SUP | -        | -           | -        | -           | -         | 750           | -            | 750              | -                       | 0.0%                   |         |
|                  |          |                   | <b>Expense Total</b>   |         |                       | -                               | -        | -           | -        | -           | -         | 750           | -            | 3,250            | 2,500                   |                        |         |
|                  |          | <b>2430 Total</b> |                        |         |                       | -                               | -        | -           | -        | -           | -         | 750           | -            | 3,250            | 2,500                   |                        |         |
| Student Services | District | 2440              | Other Instr Services   | Expense | Contract Services     | DIST/SPED/VISION/INS SVC/CONTR  | 58,273   | -           | 50,721   | -           | 55,886    | -             | 10,150       | -                | 1,000                   | (9,150)                | -90.1%  |
| Student Services | District | 2440              | Other Instr Services   | Expense | Contract Services     | DIST/SPED/TUTOR/INS SVC/CONTR   | 49,715   | -           | 41,178   | -           | (12,020)  | -             | 10,000       | -                | 10,000                  | -                      | 0.0%    |
| Student Services | District | 2440              | Other Instr Services   | Expense | Contract Services     | DIST/SPED/DEVEL/INS SVC/CONTR   | 9,634    | -           | 6,555    | -           | 17,545    | -             | 21,295       | -                | -                       | (21,295)               | -100.0% |
| Student Services | District | 2440              | Other Instr Services   | Expense | Contract Services     | DIST/SPED/SUM SCH/INS SVC/CONTR | -        | -           | -        | -           | -         | -             | -            | -                | 1,800                   | 1,800                  |         |
| Student Services | District | 2440              | Other Instr Services   | Expense | Contract Services     | DIST/SPED/GENL/INS SVC/CONTR    | -        | -           | -        | -           | -         | -             | 6,000        | -                | -                       | (6,000)                | -100.0% |
|                  |          |                   | <b>Expense Total</b>   |         |                       | 117,622                         | -        | 98,454      | -        | 61,410      | -         | 47,445        | -            | 12,800           | (34,645)                |                        |         |
|                  |          | <b>2440 Total</b> |                        |         |                       | 117,622                         | -        | 98,454      | -        | 61,410      | -         | 47,445        | -            | 12,800           | (34,645)                |                        |         |
| Student Services | District | 2451              | Class Instr Technology | Expense | Supplies & Materials  | DIST/SPED/DEVEL/INSTR TECH NEW  | -        | -           | -        | 216         | -         | 1,075         | -            | 1,000            | (75)                    | -7.0%                  |         |
|                  |          |                   | <b>Expense Total</b>   |         |                       | -                               | -        | -           | -        | 216         | -         | 1,075         | -            | 1,000            | (75)                    |                        |         |
|                  |          | <b>2451 Total</b> |                        |         |                       | -                               | -        | -           | -        | 216         | -         | 1,075         | -            | 1,000            | (75)                    |                        |         |
| Student Services | District | 2710              | Guidance & Adjustment  | Salary  | Professional Salaries | DIST/SPED/EVAL/GUID/SAL         | 56,724   | 1.0         | 67,386   | 1.0         | 59,759    | -             | 62,921       | -                | (62,921)                | -100.0%                |         |
| Student Services | District | 2710              | Guidance & Adjustment  | Salary  | Professional Salaries | DIST/SPED/EVAL/GUIDANCE STIPND  | -        | -           | 1,040    | -           | -         | -             | -            | -                | -                       | -                      |         |
| Student Services | District | 2710              | Guidance & Adjustment  | Salary  | Professional Salaries | 2710.1 DW SOCIAL WORK PROF SAL  | -        | -           | -        | -           | -         | -             | 1.0          | 66,437           | 66,437                  |                        |         |
|                  |          |                   | <b>Salary Total</b>    |         |                       | 56,724                          | 1.0      | 68,426      | 1.0      | 59,759      | -         | 62,921        | 1.0          | 66,437           | 3,516                   |                        |         |
|                  |          | <b>2710 Total</b> |                        |         |                       | 56,724                          | 1.0      | 68,426      | 1.0      | 59,759      | -         | 62,921        | 1.0          | 66,437           | 3,516                   |                        |         |
| Student Services | District | 2720              | Testing & Assessment   | Expense | Contract Services     | DIST/SPED/EVAL/TEST/CONTR       | 113,500  | -           | 84,161   | -           | 44,308    | -             | 50,000       | -                | 50,000                  | -                      | 0.0%    |
| Student Services | District | 2720              | Testing & Assessment   | Expense | Contract Services     | DIST/REG/GUID/TESTING/CONT SRV  | 31,364   | -           | -        | -           | -         | -             | -            | -                | -                       | -                      |         |
| Student Services | District | 2720              | Testing & Assessment   | Expense | Supplies & Materials  | DIST/GUIDE/TESTING/OFC SUPPLY   | -        | -           | -        | -           | -         | -             | 2,000        | -                | 38,000                  | 36,000                 | 1800.0% |
|                  |          |                   | <b>Expense Total</b>   |         |                       | 144,864                         | -        | 84,161      | -        | 44,308      | -         | 52,000        | -            | 88,000           | 36,000                  |                        |         |
|                  |          | <b>2720 Total</b> |                        |         |                       | 144,864                         | -        | 84,161      | -        | 44,308      | -         | 52,000        | -            | 88,000           | 36,000                  |                        |         |
| Student Services | District | 2800              | Psychological Services | Salary  | Professional Salaries | DIST/SPED/PSYCH/PSYCH/SAL       | -        | -           | -        | -           | -         | -             | -            | -                | -                       | -                      |         |
|                  |          |                   | <b>Salary Total</b>    |         |                       | -                               | -        | -           | -        | -           | -         | -             | -            | -                | -                       | -                      |         |
| Student Services | District | 2800              | Psychological Services | Expense | Contract Services     | DIST/SPED/PSYCH/CONTR SERVICES  | 135,108  | -           | 136,530  | -           | 116,975   | -             | 75,000       | -                | -                       | (75,000)               | -100.0% |
|                  |          |                   | <b>Expense Total</b>   |         |                       | 135,108                         | -        | 136,530     | -        | 116,975     | -         | 75,000        | -            | -                | (75,000)                |                        |         |
|                  |          | <b>2800 Total</b> |                        |         |                       | 135,108                         | -        | 136,530     | -        | 116,975     | -         | 75,000        | -            | -                | (75,000)                |                        |         |
| Student Services | District | 3200              | Medical/Health Service | Salary  | Professional Salaries | DIST/UND/HEALTH SVC/MED/SAL     | 369,836  | 5.0         | 374,834  | 6.0         | 388,328   | 6.0           | 401,025      | 6.0              | 426,000                 | 24,975                 | 6.2%    |
| Student Services | District | 3200              | Medical/Health Service | Salary  | Professional Salaries | DIST/UND/HEALTH SVC/MED/STIP    | -        | -           | -        | -           | -         | -             | -            | -                | 1,944                   | 1,944                  |         |
|                  |          |                   | <b>Salary Total</b>    |         |                       | 369,836                         | 5.0      | 374,834     | 6.0      | 388,328     | 6.0       | 401,025       | 6.0          | 427,944          | 26,919                  |                        |         |
| Student Services | District | 3200              | Medical/Health Service | Expense | Contract Services     | DIST/HEALTH/MEDICAL SRVC/R&M    | -        | -           | 929      | -           | -         | -             | 625          | -                | 625                     | -                      | 0.0%    |
| Student Services | District | 3200              | Medical/Health Service | Expense | Contract Services     | DIST/UND/HEALTH SVC/MED/CONT    | 10,347   | -           | 13,215   | -           | 14,204    | -             | 9,650        | -                | 10,000                  | 350                    | 3.6%    |
| Student Services | District | 3200              | Medical/Health Service | Expense | Supplies & Materials  | DIST/UND/HEALTH SVC/MED/MATL    | 6,100    | -           | 9,699    | -           | 5,844     | -             | 7,000        | -                | 8,500                   | 1,500                  | 21.4%   |
| Student Services | District | 3200              | Medical/Health Service | Expense | Supplies & Materials  | DIST/UND/HEALTH/MED SVC/SOFT    | -        | -           | -        | -           | -         | -             | -            | -                | 5,460                   | 5,460                  |         |
| Student Services | District | 3200              | Medical/Health Service | Expense | Supplies & Materials  | DIST/UND/HEALTH SVC/MED/EQ      | -        | -           | 3,595    | -           | 2,336     | -             | 6,620        | -                | 4,000                   | (2,620)                | -39.6%  |
| Student Services | District | 3200              | Medical/Health Service | Expense | Other Expenditures    | DIST/HEALTH SRVC\ S TRVL CONF   | -        | -           | 725      | -           | -         | -             | 870          | -                | 1,000                   | 130                    | 14.9%   |
|                  |          |                   | <b>Expense Total</b>   |         |                       | 16,447                          | -        | 28,163      | -        | 22,384      | -         | 24,765        | -            | 29,585           | 4,820                   |                        |         |
|                  |          | <b>3200 Total</b> |                        |         |                       | 386,283                         | 5.0      | 402,997     | 6.0      | 410,712     | 6.0       | 425,790       | 6.0          | 457,529          | 31,739                  |                        |         |
| Student Services | District | 3300              | Transportation         | Offset  | Contract Services     | DIST/SPED/TRANSPORT/BGT OFFSET  | -        | -           | -        | -           | -         | (110,000)     | -            | (110,000)        | -                       | 0.0%                   |         |
|                  |          |                   | <b>Offset Total</b>    |         |                       | -                               | -        | -           | -        | -           | -         | (110,000)     | -            | (110,000)        | -                       |                        |         |
| Student Services | District | 3300              | Transportation         | Expense | Contract Services     | DIST/SPED/SPED TRANS/TRANSPORT  | 933,406  | -           | 975,128  | -           | 1,137,472 | -             | 1,321,981    | -                | 1,337,922               | 15,941                 | 1.2%    |

| Cost Center                   | Location     | Function          | Category                 | Object               | Description           | FY15 ACTUAL | FY16 FTE | FY16 ACTUAL | FY17 FTE | FY17 ACTUAL | FY18 FTE | FY18 ORIGINAL | FY19 REC FTE | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |
|-------------------------------|--------------|-------------------|--------------------------|----------------------|-----------------------|-------------|----------|-------------|----------|-------------|----------|---------------|--------------|------------------|-------------------------|------------------------|
| Student Services              | District     | 3300              | Transportation           | Expense              | Contract Services     | 6,760       |          | 8,920       |          | 12,743      |          | 10,971        |              | 11,000           | 29                      | 0.3%                   |
|                               |              |                   |                          | <b>Expense Total</b> |                       | 940,166     | -        | 984,048     | -        | 1,150,215   | -        | 1,332,952     | -            | 1,348,922        | 15,970                  |                        |
|                               |              | <b>3300 Total</b> |                          |                      |                       | 940,166     | -        | 984,048     | -        | 1,150,215   | -        | 1,222,952     | -            | 1,238,922        | 15,970                  |                        |
| Student Services              | District     | 9100              | Tuition To Mass Schools  | Expense              | Other Expenditures    | 154,955     |          | 65,329      |          | 13,225      |          | 685,778       |              | 798,244          | 112,466                 | 16.4%                  |
|                               |              |                   |                          | <b>Expense Total</b> |                       | 154,955     | -        | 65,329      | -        | 13,225      | -        | 685,778       | -            | 798,244          | 112,466                 |                        |
| Student Services              | District     | 9100              | Tuition To Mass Schools  | Offset               | Other Expenditures    |             |          |             |          |             |          | (505,000)     |              | (425,000)        | 80,000                  | -15.8%                 |
|                               |              |                   |                          | <b>Offset Total</b>  |                       | -           | -        | -           | -        | -           | -        | (505,000)     | -            | (425,000)        | 80,000                  |                        |
| Student Services              | District     | 9100              | Tuition To Mass Schools  | Expense              | Other Expenditures    | (3,431)     |          |             |          |             |          |               |              |                  |                         |                        |
| Student Services              | District     | 9100              | Tuition To Mass Schools  | Expense              | Other Expenditures    |             |          |             |          |             |          |               |              | 115,000          | 115,000                 |                        |
|                               |              |                   |                          | <b>Expense Total</b> |                       | (3,431)     | -        | -           | -        | -           | -        | -             | -            | 115,000          | 115,000                 |                        |
|                               |              | <b>9100 Total</b> |                          |                      |                       | 151,524     | -        | 65,329      | -        | 13,225      | -        | 180,778       | -            | 488,244          | 307,466                 |                        |
| Student Services              | District     | 9300              | Non Public Tuition       | Offset               | Other Expenditures    |             |          |             |          |             |          | (2,919,178)   |              | (2,435,308)      | 483,870                 | -16.6%                 |
|                               |              |                   |                          | <b>Offset Total</b>  |                       | -           | -        | -           | -        | -           | -        | (2,919,178)   | -            | (2,435,308)      | 483,870                 |                        |
| Student Services              | District     | 9300              | Non Public Tuition       | Expense              | Other Expenditures    | 3,387,568   |          | 1,669,226   |          | 1,993,906   |          | 4,434,204     |              | 4,299,208        | (134,996)               | -3.0%                  |
|                               |              |                   |                          | <b>Expense Total</b> |                       | 3,387,568   | -        | 1,669,226   | -        | 1,993,906   | -        | 4,434,204     | -            | 4,299,208        | (134,996)               |                        |
|                               |              | <b>9300 Total</b> |                          |                      |                       | 3,387,568   | -        | 1,669,226   | -        | 1,993,906   | -        | 1,515,026     | -            | 1,863,900        | 348,874                 |                        |
| Student Services              | District     | 9400              | Collab Tuition           | Expense              | Other Expenditures    | 33,208      |          | 279,032     |          | 240,070     |          | 115,000       |              | 71,581           | (158,178)               | -68.8%                 |
| Student Services              | District     | 9400              | Collab Tuition           | Expense              | Other Expenditures    |             |          |             |          |             |          |               |              |                  | (115,000)               | -100.0%                |
|                               |              |                   |                          | <b>Expense Total</b> |                       | 33,208      | -        | 279,032     | -        | 240,070     | -        | 344,759       | -            | 71,581           | (273,178)               |                        |
|                               |              | <b>9400 Total</b> |                          |                      |                       | 33,208      | -        | 279,032     | -        | 240,070     | -        | 344,759       | -            | 71,581           | (273,178)               |                        |
| <b>Student Services Total</b> |              |                   |                          |                      |                       | 15,756,219  | 248.0    | 15,635,872  | 260.0    | 16,914,250  | 239.6    | 17,399,412    | 237.7        | 18,193,859       | 794,457                 |                        |
| Athletics                     | High School  | 3510              | Athletics                | Salary               | Professional Salaries |             |          |             |          |             | 0.8      |               | 0.75         | 102,723          | 102,723                 |                        |
| Athletics                     | High School  | 3510              | Athletics                | Salary               | Professional Salaries | 150         |          | 237         |          |             |          |               |              |                  |                         |                        |
| Athletics                     | High School  | 3510              | Athletics                | Salary               | Clerical Salaries     |             |          |             |          |             | 1.0      |               | 1.00         | 45,085           | 45,085                  |                        |
| Athletics                     | High School  | 3510              | Athletics                | Salary               | Other Salaries        | 362,449     |          | 360,595     |          | 353,212     |          | 365,656       |              | 388,072          | 22,416                  | 6.1%                   |
| Athletics                     | High School  | 3510              | Athletics                | Salary               | Other Salaries        | 18,863      |          | 18,863      |          | 19,625      |          | 18,863        |              | 18,863           | 0                       | 0.0%                   |
|                               |              |                   |                          | <b>Salary Total</b>  |                       | 381,462     | -        | 379,695     | -        | 372,838     | 1.8      | 384,518       | 1.75         | 554,742          | 170,224                 |                        |
| Athletics                     | High School  | 3510              | Athletics                | Expense              | Contract Services     | 61,109      |          | 129,150     |          | 73,222      |          | 105,722       |              | 112,737          | 7,015                   | 6.6%                   |
| Athletics                     | High School  | 3510              | Athletics                | Expense              | Supplies & Materials  | 17,035      |          | 4,389       |          | 60,900      |          | 66,348        |              | 67,209           | 861                     | 1.3%                   |
| Athletics                     | High School  | 3510              | Athletics                | Expense              | Supplies & Materials  | 3,756       |          | 12,476      |          | 14,442      |          | 4,846         |              | 4,846            | -                       | 0.0%                   |
| Athletics                     | High School  | 3510              | Athletics                | Expense              | Supplies & Materials  | 3,980       |          | 6,728       |          | 1,595       |          |               |              |                  |                         |                        |
| Athletics                     | High School  | 3510              | Athletics                | Expense              | Other Expenditures    | 1,471       |          | 9,573       |          | 18,826      |          | 24,150        |              | 26,750           | 2,600                   | 10.8%                  |
|                               |              |                   |                          | <b>Expense Total</b> |                       | 87,351      | -        | 162,316     | -        | 168,985     | -        | 201,066       | -            | 211,542          | 10,476                  |                        |
| Athletics                     | Middle Schod | 3510              | Athletics                | Salary               | Professional Salaries |             |          |             |          |             | 0.3      |               | 0.25         | 34,908           | 34,908                  |                        |
| Athletics                     | Middle Schod | 3510              | Athletics                | Salary               | Other Salaries        | 34,544      |          | 32,519      |          | 34,243      |          | 1,982         |              | 1,982            | 0                       | 0.0%                   |
| Athletics                     | Middle Schod | 3510              | Athletics                | Salary               | Other Salaries        |             |          |             |          |             |          | 39,436        |              | 39,436           | -                       | 0.0%                   |
|                               |              |                   |                          | <b>Salary Total</b>  |                       | 34,544      | -        | 32,519      | -        | 34,243      | 0.3      | 41,418        | 0.25         | 76,326           | 34,908                  |                        |
| Athletics                     | Middle Schod | 3510              | Athletics                | Expense              | Contract Services     | 15          |          |             |          |             |          |               |              |                  |                         |                        |
| Athletics                     | Middle Schod | 3510              | Athletics                | Expense              | Contract Services     |             |          |             |          | 21,692      |          | 10,345        |              | 9,184            | (1,161)                 | -11.2%                 |
| Athletics                     | Middle Schod | 3510              | Athletics                | Expense              | Supplies & Materials  |             |          |             |          | 2,766       |          | 12,753        |              | 12,753           | -                       | 0.0%                   |
| Athletics                     | Middle Schod | 3510              | Athletics                | Expense              | Supplies & Materials  |             |          |             |          | 3,809       |          |               |              |                  |                         |                        |
| Athletics                     | Middle Schod | 3510              | Athletics                | Expense              | Other Expenditures    |             |          | 200         |          | 136         |          | 300           |              | 700              | 400                     | 133.3%                 |
|                               |              |                   |                          | <b>Expense Total</b> |                       | 15          | -        | 200         | -        | 28,403      | -        | 23,398        | -            | 22,637           | (761)                   |                        |
|                               |              | <b>3510 Total</b> |                          |                      |                       | 503,372     | -        | 574,730     | -        | 604,469     | 2.0      | 650,400       | 2.00         | 865,247          | 214,847                 |                        |
| Athletics                     | District     | 3300              | Transportation           | Offset               | Contract Services     |             |          |             |          |             |          | (132,000)     |              | (132,000)        | -                       | 0.0%                   |
|                               |              |                   |                          | <b>Offset Total</b>  |                       | -           | -        | -           | -        | -           | -        | (132,000)     | -            | (132,000)        | -                       |                        |
| Athletics                     | District     | 3300              | Transportation           | Expense              | Contract Services     |             |          |             |          | 72,000      |          | 166,037       |              | 173,850          | 7,813                   | 4.7%                   |
|                               |              |                   |                          | <b>Expense Total</b> |                       | -           | -        | -           | -        | 72,000      | -        | 166,037       | -            | 173,850          | 7,813                   |                        |
|                               |              | <b>3300 Total</b> |                          |                      |                       | -           | -        | -           | -        | 72,000      | -        | 34,037        | -            | 41,850           | 7,813                   |                        |
| Athletics                     | District     | 3510              | Athletics                | Salary               | Professional Salaries | 105,752     | 1.0      | 108,396     | 1.0      | 110,835     |          | 114,439       |              | -                | (114,439)               | -100.0%                |
| Athletics                     | District     | 3510              | Athletics                | Salary               | Clerical Salaries     |             | 0.4      | 7,383       | 1.0      | 44,830      |          | 44,124        |              |                  | (44,124)                | -100.0%                |
|                               |              |                   |                          | <b>Salary Total</b>  |                       | 105,752     | 1.4      | 115,779     | 2.0      | 155,666     | -        | 158,563       | -            | -                | (158,563)               |                        |
| Athletics                     | District     | 3510              | Athletics                | Expense              | Supplies & Materials  |             |          |             |          |             |          | 600           |              |                  | (600)                   | -100.0%                |
| Athletics                     | District     | 3510              | Athletics                | Expense              | Supplies & Materials  | 25,734      |          | 28,179      |          | 964         |          |               |              |                  |                         |                        |
| Athletics                     | District     | 3510              | Athletics                | Expense              | Other Expenditures    |             |          | 760         |          |             |          | 1,700         |              | 1,700            | -                       | 0.0%                   |
| Athletics                     | District     | 3510              | Athletics                | Expense              | Other Expenditures    |             |          | 1,676       |          |             |          |               |              |                  |                         |                        |
|                               |              |                   |                          | <b>Expense Total</b> |                       | 25,734      | -        | 30,615      | -        | 964         | -        | 2,300         | -            | 1,700            | (600)                   |                        |
|                               |              | <b>3510 Total</b> |                          |                      |                       | 131,486     | 1.4      | 146,394     | 2.0      | 156,630     | -        | 160,863       | -            | 1,700            | (159,163)               |                        |
| <b>Athletics Total</b>        |              |                   |                          |                      |                       | 634,858     | 1.4      | 721,124     | 2.0      | 833,099     | 2.0      | 845,300       | 2.00         | 908,797          | 63,497                  |                        |
| Extracurricular               | High School  | 3520              | Other Student Activities | Salary               | Professional Salaries | 56,605      |          | 66,805      |          | 62,352      |          | 68,008        |              | 75,086           | 7,078                   | 10.4%                  |
| Extracurricular               | High School  | 3520              | Other Student Activities | Salary               | Professional Salaries | 70          |          |             |          |             |          |               |              |                  |                         |                        |
| Extracurricular               | High School  | 3520              | Other Student Activities | Salary               | Professional Salaries | 16,420      |          | 17,330      |          | 15,090      |          | 19,141        |              | 16,509           | (2,632)                 | -13.8%                 |
|                               |              |                   |                          | <b>Salary Total</b>  |                       | 73,095      | -        | 84,135      | -        | 77,442      | -        | 87,149        | -            | 91,595           | 4,446                   |                        |

| Cost Center                  | Location     | Function          | Category                  | Object  | Description           | FY15 ACTUAL                     | FY16 FTE | FY16 ACTUAL | FY17 FTE | FY17 ACTUAL | FY18 FTE | FY18 ORIGINAL | FY19 REC | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |        |
|------------------------------|--------------|-------------------|---------------------------|---------|-----------------------|---------------------------------|----------|-------------|----------|-------------|----------|---------------|----------|------------------|-------------------------|------------------------|--------|
| Extracurricular              | High School  | 3520              | Other Student Activities  | Expense | Contract Services     | HS/UND/STU ACT/STU ACT/CONTR    | 8,175    | 5,948       |          | 7,614       |          | 8,300         |          | 10,205           | 1,905                   | 23.0%                  |        |
| Extracurricular              | High School  | 3520              | Other Student Activities  | Expense | Contract Services     | HS/UND/MUS-DRAMA/STU ACT/CONTR  | -        | 6,933       |          | 9,708       |          | 7,350         |          | 7,750            | 400                     | 5.4%                   |        |
| Extracurricular              | High School  | 3520              | Other Student Activities  | Expense | Supplies & Materials  | HS/UND/OTH STU ACT/STU ACT/SUP  | 8,851    | 8,681       |          | 7,694       |          | 10,000        |          | 10,000           | -                       | 0.0%                   |        |
| Extracurricular              | High School  | 3520              | Other Student Activities  | Expense | Supplies & Materials  | HS/UND/MUS-DRAMA/STU ACT/SUPL   | 1,001    | -           | -        | -           | -        | 4,000         |          | 1,500            | (2,500)                 | -62.5%                 |        |
| Extracurricular              | High School  | 3520              | Other Student Activities  | Expense | Other Expenditures    | HS/UND/OTH STU ACT/REG FEES     | -        | 668         |          | -           |          | 1,000         |          | 1,000            | -                       | 0.0%                   |        |
|                              |              |                   |                           |         | <b>Expense Total</b>  |                                 | 18,027   | 22,130      |          | 25,015      |          | 30,650        |          | 30,455           | (195)                   |                        |        |
| Extracurricular              | Middle Schoc | 3520              | Other Student Activities  | Salary  | Professional Salaries | MS/UND/OTH STU ACT/STU ACT/STI  | 6,832    | 2,880       |          | 3,946       |          | 3,009         |          | 10,536           | 7,527                   | 250.1%                 |        |
| Extracurricular              | Middle Schoc | 3520              | Other Student Activities  | Salary  | Professional Salaries | MS/UND/MUS-DRAMA/STU ACT/STIP   | 3,800    | 3,895       |          | 5,890       |          | 7,500         |          | 7,200            | (300)                   | -4.0%                  |        |
|                              |              |                   |                           |         | <b>Salary Total</b>   |                                 | 10,632   | 6,775       |          | 9,836       |          | 10,509        |          | 17,736           | 7,227                   |                        |        |
| Extracurricular              | Middle Schoc | 3520              | Other Student Activities  | Expense | Contract Services     | MS/UND/MUS-DRAMA/STU ACT/CONTR  | -        | -           |          | (2,500)     |          | -             |          | -                | -                       |                        |        |
| Extracurricular              | Hosmer       | 3520              | Other Student Activities  | Expense | Contract Services     | HOS/UND/STU ACT/STU ACT/CONTR   | -        | 590         |          | -           |          | -             |          | -                | -                       |                        |        |
|                              |              |                   |                           |         | <b>Expense Total</b>  |                                 | -        | 590         |          | (2,500)     |          | -             |          | -                | -                       |                        |        |
|                              |              | <b>3520 Total</b> |                           |         |                       |                                 | 101,754  | 113,630     |          | 109,793     |          | 128,308       |          | 139,786          | 11,477                  |                        |        |
| <b>Extracurricular Total</b> |              |                   |                           |         |                       |                                 | 101,754  | 113,630     |          | 109,793     |          | 128,308       |          | 139,786          | 11,477                  |                        |        |
| Technology                   | District     | 1450              | District Info Mgmt & Tech | Salary  | Professional Salaries | DIST/TECH/DIST IT/SALARY        | 158,500  | 2.0         | 165,250  | 2.0         | 174,223  | 0.5           | 167,462  | 0.5              | 51,535                  | (115,927)              | -69.2% |
| Technology                   | District     | 1450              | District Info Mgmt & Tech | Salary  | Professional Salaries | DIST/UND/TECH/DIST IT STIPENDS  | 5,000    | -           | -        | -           | -        | -             | -        | -                | 15,000                  | 15,000                 |        |
| Technology                   | District     | 1450              | District Info Mgmt & Tech | Salary  | Other Salaries        | DIST/UND/TECH/DIST IT/AIDE      | 165,021  | 2.8         | 174,897  | 3.0         | 187,927  | 1.0           | 192,154  | 1.0              | 77,250                  | (114,904)              | -59.8% |
|                              |              |                   |                           |         | <b>Salary Total</b>   |                                 | 328,521  | 4.8         | 340,147  | 5.0         | 362,149  | 1.5           | 359,616  | 1.5              | 143,785                 | (215,830)              |        |
| Technology                   | District     | 1450              | District Info Mgmt & Tech | Expense | Contract Services     | DIST/UND/TECH/DIST IT/R&M TECH  | 19,887   | 20,035      |          | 14,920      |          | 30,440        |          | 31,740           | 1,300                   | 4.3%                   |        |
| Technology                   | District     | 1450              | District Info Mgmt & Tech | Expense | Contract Services     | DIST/UND/TECH/DIST IT/CONTR     | 78,004   | 48,054      |          | 61,816      |          | 73,630        |          | 96,980           | 23,350                  | 31.7%                  |        |
| Technology                   | District     | 1450              | District Info Mgmt & Tech | Expense | Supplies & Materials  | DIST/UND/TECH/DIST IT/TEC SUPL  | 20,415   | 23,084      |          | 38,384      |          | 31,300        |          | 31,300           | -                       | 0.0%                   |        |
| Technology                   | District     | 1450              | District Info Mgmt & Tech | Expense | Supplies & Materials  | DIST/UND/TECH/DIST IT/SOFT      | 24,749   | 27,431      |          | 16,076      |          | 35,530        |          | 70,238           | 34,708                  | 97.7%                  |        |
| Technology                   | District     | 1450              | District Info Mgmt & Tech | Expense | Supplies & Materials  | DW INFO MGMT - OFF SUPP         | -        | -           |          | -           |          | -             |          | 500              | 500                     |                        |        |
| Technology                   | District     | 1450              | District Info Mgmt & Tech | Expense | Supplies & Materials  | DIST/TECH/NEW TECH INFRASTRUC   | -        | 93,148      |          | 43,565      |          | 99,775        |          | 52,002           | (47,773)                | -47.9%                 |        |
| Technology                   | District     | 1450              | District Info Mgmt & Tech | Expense | Supplies & Materials  | DIST/TECH/REPLACEMENT TECH EQMT | -        | 8,214       |          | 4,433       |          | -             |          | -                | -                       |                        |        |
| Technology                   | District     | 1450              | District Info Mgmt & Tech | Expense | Supplies & Materials  | DIST/UND/TECH/DIST IT/EQ        | 121,173  | 163,652     |          | 40,997      |          | 30,487        |          | 3,500            | (26,987)                | -88.5%                 |        |
|                              |              |                   |                           |         | <b>Expense Total</b>  |                                 | 264,228  | 383,617     |          | 220,191     |          | 301,162       |          | 286,260          | (14,902)                |                        |        |
|                              |              | <b>1450 Total</b> |                           |         |                       |                                 | 592,749  | 4.8         | 723,764  | 5.0         | 582,341  | 1.5           | 660,778  | 1.5              | 430,045                 | (230,732)              |        |
| Technology                   | District     | 4130              | Utility Services          | Expense | Contract Services     | DIST/TECH/UTIL SRVCS/COMM SRVC  | -        | -           |          | -           |          | -             |          | 70,135           | 70,135                  |                        |        |
|                              |              |                   |                           |         | <b>Expense Total</b>  |                                 | -        | -           |          | -           |          | -             |          | 70,135           | 70,135                  |                        |        |
|                              |              | <b>4130 Total</b> |                           |         |                       |                                 | -        | -           |          | -           |          | -             |          | 70,135           | 70,135                  |                        |        |
| Technology                   | District     | 4225              | Building Security Systems | Expense | Contract Services     | DIST/UND/SECURITY/BLDG/SEC      | 597      | 600         |          | 4,229       |          | 10,000        |          | 23,000           | 13,000                  | 130.0%                 |        |
|                              |              |                   |                           |         | <b>Expense Total</b>  |                                 | 597      | 600         |          | 4,229       |          | 10,000        |          | 23,000           | 13,000                  |                        |        |
|                              |              | <b>4225 Total</b> |                           |         |                       |                                 | 597      | 600         |          | 4,229       |          | 10,000        |          | 23,000           | 13,000                  |                        |        |
| Technology                   | District     | 4400              | Network & Telecomm        | Salary  | Professional Salaries | 4400.1 NET&INFRA DIRECTOR SLRY  | -        | -           |          | -           | 0.5      | -             | 0.5      | 48,535           | 48,535                  |                        |        |
| Technology                   | District     | 4400              | Network & Telecomm        | Salary  | Professional Salaries | 4400.1 NETWORK ADMIN SALARY     | -        | -           |          | -           | 1.0      | -             | 1.0      | 65,370           | 65,370                  |                        |        |
|                              |              |                   |                           |         | <b>Salary Total</b>   |                                 | -        | -           |          | -           | 1.5      | -             | 1.5      | 113,906          | 113,906                 |                        |        |
| Technology                   | District     | 4400              | Network & Telecomm        | Expense | Contract Services     | DIST/TECH/NET&COM/CNTR SRVCS    | -        | -           |          | -           | -        | -             |          | 5,300            | 5,300                   |                        |        |
|                              |              |                   |                           |         | <b>Expense Total</b>  |                                 | -        | -           |          | -           | -        | -             |          | 5,300            | 5,300                   |                        |        |
|                              |              | <b>4400 Total</b> |                           |         |                       |                                 | -        | -           |          | -           | 1.5      | -             | 1.5      | 119,206          | 119,206                 |                        |        |
| Technology                   | District     | 4450              | Technology Maintenance    | Salary  | Other Salaries        | 4450.3 COMPUTER TECHNIC SALARY  | -        | -           |          | -           | 2.0      | -             | 2.0      | 115,665          | 115,665                 |                        |        |
|                              |              |                   |                           |         | <b>Salary Total</b>   |                                 | -        | -           |          | -           | 2.0      | -             | 2.0      | 115,665          | 115,665                 |                        |        |
|                              |              | <b>4450 Total</b> |                           |         |                       |                                 | -        | -           |          | -           | 2.0      | -             | 2.0      | 115,665          | 115,665                 |                        |        |
| Technology                   | District     | 7350              | Capital Technology        | Expense | Supplies & Materials  | DIST/TECH/LEASED TECH EQMT      | 85,342   | 85,342      |          | -           |          | -             |          | -                | -                       |                        |        |
|                              |              |                   |                           |         | <b>Expense Total</b>  |                                 | 85,342   | 85,342      |          | -           |          | -             |          | -                | -                       |                        |        |
|                              |              | <b>7350 Total</b> |                           |         |                       |                                 | 85,342   | 85,342      |          | -           |          | -             |          | -                | -                       |                        |        |
| <b>Technology Total</b>      |              |                   |                           |         |                       |                                 | 678,688  | 4.8         | 809,707  | 5.0         | 586,570  | 5.0           | 670,778  | 5.0              | 758,051                 | 87,273                 |        |
| Facilities                   | High School  | 4110              | Custodial Services        | Salary  | Other Salaries        | HS/UND/FACIL/CUST/WAGE          | 200,070  | 4.5         | 179,230  | 4.5         | 231,717  | 5.0           | 211,043  | 5.0              | 263,031                 | 51,989                 | 24.6%  |
|                              |              |                   |                           |         | <b>Salary Total</b>   |                                 | 200,070  | 4.5         | 179,230  | 4.5         | 231,717  | 5.0           | 211,043  | 5.0              | 263,031                 | 51,989                 |        |
|                              |              | <b>4110 Total</b> |                           |         |                       |                                 | 200,070  | 4.5         | 179,230  | 4.5         | 231,717  | 5.0           | 211,043  | 5.0              | 263,031                 | 51,989                 |        |
| Facilities                   | High School  | 4120              | Heating Of Buildings      | Expense | Supplies & Materials  | HS/UND/FACIL/HEAT/NATURAL GAS   | -        | -           |          | -           |          | -             |          | -                | -                       |                        |        |
|                              |              |                   |                           |         | <b>Expense Total</b>  |                                 | -        | -           |          | -           |          | -             |          | -                | -                       |                        |        |
|                              |              | <b>4120 Total</b> |                           |         |                       |                                 | -        | -           |          | -           |          | -             |          | -                | -                       |                        |        |
| Facilities                   | High School  | 4130              | Utility Services          | Expense | Supplies & Materials  | HS/UND/FACIL/UTILITY/ELEC       | -        | -           |          | -           |          | -             |          | -                | -                       |                        |        |
|                              |              |                   |                           |         | <b>Expense Total</b>  |                                 | -        | -           |          | -           |          | -             |          | -                | -                       |                        |        |
|                              |              | <b>4130 Total</b> |                           |         |                       |                                 | -        | -           |          | -           |          | -             |          | -                | -                       |                        |        |
| Facilities                   | Middle Schoc | 4110              | Custodial Services        | Salary  | Other Salaries        | MS/UND/FACIL/CUST/WAGE          | 238,225  | 6.0         | 256,059  | 6.0         | 290,765  | 5.0           | 315,014  | 5.0              | 260,817                 | (54,197)               | -17.2% |
|                              |              |                   |                           |         | <b>Salary Total</b>   |                                 | 238,225  | 6.0         | 256,059  | 6.0         | 290,765  | 5.0           | 315,014  | 5.0              | 260,817                 | (54,197)               |        |
|                              |              | <b>4110 Total</b> |                           |         |                       |                                 | 238,225  | 6.0         | 256,059  | 6.0         | 290,765  | 5.0           | 315,014  | 5.0              | 260,817                 | (54,197)               |        |
| Facilities                   | Middle Schoc | 4120              | Heating Of Buildings      | Expense | Supplies & Materials  | MS/UND/FACIL/HEAT/NATURAL GAS   | -        | -           |          | -           |          | -             |          | -                | -                       |                        |        |
|                              |              |                   |                           |         | <b>Expense Total</b>  |                                 | -        | -           |          | -           |          | -             |          | -                | -                       |                        |        |
|                              |              | <b>4120 Total</b> |                           |         |                       |                                 | -        | -           |          | -           |          | -             |          | -                | -                       |                        |        |
| Facilities                   | Middle Schoc | 4130              | Utility Services          | Expense | Supplies & Materials  | MS/UND/FACIL/UTILITY/ELEC       | -        | -           |          | -           |          | -             |          | -                | -                       |                        |        |
|                              |              |                   |                           |         | <b>Expense Total</b>  |                                 | -        | -           |          | -           |          | -             |          | -                | -                       |                        |        |
|                              |              | <b>4130 Total</b> |                           |         |                       |                                 | -        | -           |          | -           |          | -             |          | -                | -                       |                        |        |

| Cost Center | Location | Function                    | Category | Object                | Description                        | FY15 ACTUAL | FY16 FTE | FY16 ACTUAL | FY17 FTE | FY17 ACTUAL | FY18 FTE | FY18 ORIGINAL | FY19 REC FTE | FY19 RECOMMENDED | \$ CHG '18 TO '19 REC'D | % CHG '18 TO '19 REC'D |
|-------------|----------|-----------------------------|----------|-----------------------|------------------------------------|-------------|----------|-------------|----------|-------------|----------|---------------|--------------|------------------|-------------------------|------------------------|
|             |          |                             |          |                       | <b>Expense Total</b>               | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
|             |          | <b>4130 Total</b>           |          |                       |                                    |             |          |             |          |             |          |               |              |                  |                         |                        |
| Facilities  | Cunniff  | 4110 Custodial Services     | Salary   | Other Salaries        | CUN/UND/FAQL/CUST/WAGE             | 93,942      | 2.0      | 94,195      | 2.0      | 106,295     | 2.0      | 106,001       | 2.0          | 100,021          | (5,979)                 | -5.6%                  |
|             |          |                             |          |                       | <b>Salary Total</b>                | 93,942      | 2.0      | 94,195      | 2.0      | 106,295     | 2.0      | 106,001       | 2.0          | 100,021          | (5,979)                 |                        |
|             |          | <b>4110 Total</b>           |          |                       |                                    | 93,942      | 2.0      | 94,195      | 2.0      | 106,295     | 2.0      | 106,001       | 2.0          | 100,021          | (5,979)                 |                        |
| Facilities  | Cunniff  | 4120 Heating Of Buildings   | Expense  | Supplies & Materials  | CUN/UND/FAQL/HEAT/NATURAL GAS      | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
|             |          |                             |          |                       | <b>Expense Total</b>               | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
|             |          | <b>4120 Total</b>           |          |                       |                                    | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
| Facilities  | Cunniff  | 4130 Utility Services       | Expense  | Supplies & Materials  | CUN/UND/FAQL/UTILITY/ELEC          | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
|             |          |                             |          |                       | <b>Expense Total</b>               | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
|             |          | <b>4130 Total</b>           |          |                       |                                    | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
| Facilities  | Hosmer   | 4110 Custodial Services     | Salary   | Other Salaries        | HOS/UND/FAQL/CUST/WAGE             | 140,258     | 4.0      | 162,662     | 4.0      | 194,323     | 4.0      | 198,149       | 4.0          | 201,160          | 3,011                   | 1.5%                   |
|             |          |                             |          |                       | <b>Salary Total</b>                | 140,258     | 4.0      | 162,662     | 4.0      | 194,323     | 4.0      | 198,149       | 4.0          | 201,160          | 3,011                   |                        |
|             |          | <b>4110 Total</b>           |          |                       |                                    | 140,258     | 4.0      | 162,662     | 4.0      | 194,323     | 4.0      | 198,149       | 4.0          | 201,160          | 3,011                   |                        |
| Facilities  | Hosmer   | 4120 Heating Of Buildings   | Expense  | Supplies & Materials  | HOS/UND/FAQL/HEAT/NATURAL GAS      | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
|             |          |                             |          |                       | <b>Expense Total</b>               | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
|             |          | <b>4120 Total</b>           |          |                       |                                    | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
| Facilities  | Hosmer   | 4130 Utility Services       | Expense  | Supplies & Materials  | HOS/UND/FAQL/UTILITY/ELEC          | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
|             |          |                             |          |                       | <b>Expense Total</b>               | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
|             |          | <b>4130 Total</b>           |          |                       |                                    | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
| Facilities  | Lowell   | 4110 Custodial Services     | Salary   | Other Salaries        | LOW/UND/FAQL/CUST/WAGE             | 120,779     | 3.0      | 131,714     | 3.0      | 145,662     | 3.0      | 147,970       | 3.0          | 153,983          | 6,013                   | 4.1%                   |
|             |          |                             |          |                       | <b>Salary Total</b>                | 120,779     | 3.0      | 131,714     | 3.0      | 145,662     | 3.0      | 147,970       | 3.0          | 153,983          | 6,013                   |                        |
|             |          | <b>4110 Total</b>           |          |                       |                                    | 120,779     | 3.0      | 131,714     | 3.0      | 145,662     | 3.0      | 147,970       | 3.0          | 153,983          | 6,013                   |                        |
| Facilities  | Lowell   | 4120 Heating Of Buildings   | Expense  | Supplies & Materials  | LOW/UND/FAQL/HEAT/NATURAL GAS      | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
|             |          |                             |          |                       | <b>Expense Total</b>               | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
|             |          | <b>4120 Total</b>           |          |                       |                                    | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
| Facilities  | Lowell   | 4130 Utility Services       | Expense  | Supplies & Materials  | LOW/UND/FAQL/UTILITY/ELEC          | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
|             |          |                             |          |                       | <b>Expense Total</b>               | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
|             |          | <b>4130 Total</b>           |          |                       |                                    | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
| Facilities  | Phillips | 4110 Custodial Services     | Salary   | Other Salaries        | PHIL/UND/FAQL/CUST/WAGE            | 64,847      | 1.0      | 37,250      | 1.5      | 66,259      | 2.0      | 74,982        | 2.0          | 98,509           | 23,527                  | 31.4%                  |
|             |          |                             |          |                       | <b>Salary Total</b>                | 64,847      | 1.0      | 37,250      | 1.5      | 66,259      | 2.0      | 74,982        | 2.0          | 98,509           | 23,527                  |                        |
|             |          | <b>4110 Total</b>           |          |                       |                                    | 64,847      | 1.0      | 37,250      | 1.5      | 66,259      | 2.0      | 74,982        | 2.0          | 98,509           | 23,527                  |                        |
| Facilities  | Phillips | 4120 Heating Of Buildings   | Expense  | Supplies & Materials  | PHIL/UND/FAQL/HEAT/NATURAL GA      | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
| Facilities  | Phillips | 4120 Heating Of Buildings   | Expense  | Other Expenditures    | TRNSF TO ESCO CAP. PROJ. STAB      | 131,511     | -        | 119,899     | -        | 380,000     | -        | -             | -            | -                | -                       | -                      |
|             |          |                             |          |                       | <b>Expense Total</b>               | 131,511     | -        | 119,899     | -        | 380,000     | -        | -             | -            | -                | -                       | -                      |
|             |          | <b>4120 Total</b>           |          |                       |                                    | 131,511     | -        | 119,899     | -        | 380,000     | -        | -             | -            | -                | -                       | -                      |
| Facilities  | Phillips | 4130 Utility Services       | Expense  | Supplies & Materials  | PHIL/UND/FAQL/UTILITY/ELEC         | -           | -        | -           | -        | -           | -        | -             | -            | -                | -                       | -                      |
| Facilities  | Phillips | 4130 Utility Services       | Expense  | Other Expenditures    | TRNSF TO ESCO CAP. PROJ. STAB      | 206,266     | -        | 431,454     | -        | 30,000      | -        | -             | -            | -                | -                       | -                      |
|             |          |                             |          |                       | <b>Expense Total</b>               | 206,266     | -        | 431,454     | -        | 30,000      | -        | -             | -            | -                | -                       | -                      |
|             |          | <b>4130 Total</b>           |          |                       |                                    | 206,266     | -        | 431,454     | -        | 30,000      | -        | -             | -            | -                | -                       | -                      |
| Facilities  | District | 3600 School Security        | Salary   | Other Salaries        | DIST/FAQL/SECURITY/CUST OTHR       | 8,856       | -        | 7,736       | -        | 6,670       | -        | 9,776         | -            | 9,776            | -                       | 0.0%                   |
|             |          |                             |          |                       | <b>Salary Total</b>                | 8,856       | -        | 7,736       | -        | 6,670       | -        | 9,776         | -            | 9,776            | -                       |                        |
|             |          | <b>3600 Total</b>           |          |                       |                                    | 8,856       | -        | 7,736       | -        | 6,670       | -        | 9,776         | -            | 9,776            | -                       |                        |
| Facilities  | District | 4110 Custodial Services     | Salary   | Professional Salaries | DIST/UND/FAQL/CUST/SAL             | 82,132      | 1.0      | 113,804     | 1.0      | 101,125     | 0.5      | 102,500       | 1.0          | 81,375           | (21,125)                | -20.6%                 |
| Facilities  | District | 4110 Custodial Services     | Salary   | Other Salaries        | DIST/UND/FAQL/CUST/OT              | 122,708     | -        | 127,325     | -        | 170,990     | -        | 135,447       | -            | 135,447          | -                       | 0.0%                   |
| Facilities  | District | 4110 Custodial Services     | Salary   | Other Salaries        | DIST/UND/FAQL/CUST/SUMR            | -           | -        | 27,296      | -        | 26,651      | -        | 26,880        | -            | 26,880           | -                       | 0.0%                   |
| Facilities  | District | 4110 Custodial Services     | Salary   | Other Salaries        | DIST/PMaint/CUST SRVC/CLOTHING     | 19,090      | -        | 17,100      | -        | 17,600      | -        | 17,600        | -            | 17,600           | -                       | 0.0%                   |
|             |          |                             |          |                       | <b>Salary Total</b>                | 223,930     | 1.0      | 285,525     | 1.0      | 316,365     | 0.5      | 282,427       | 1.0          | 261,302          | (21,125)                |                        |
| Facilities  | District | 4110 Custodial Services     | Expense  | Contract Services     | DIST/UND/FAQL/CUST/TEL             | 29,040      | -        | 30,062      | -        | 25,796      | -        | 67,000        | -            | 2,000            | (65,000)                | -97.0%                 |
| Facilities  | District | 4110 Custodial Services     | Expense  | Supplies & Materials  | DIST/PMaint/CUST SRVC SUPPLIES     | 83,438      | -        | 82,262      | -        | 55,498      | -        | 110,000       | -            | 110,000          | -                       | 0.0%                   |
|             |          |                             |          |                       | <b>Expense Total</b>               | 112,478     | -        | 112,324     | -        | 81,294      | -        | 177,000       | -            | 112,000          | (65,000)                |                        |
|             |          | <b>4110 Total</b>           |          |                       |                                    | 336,407     | 1.0      | 397,849     | 1.0      | 397,659     | 0.5      | 459,427       | 1.0          | 373,302          | (86,125)                |                        |
| Facilities  | District | 4120 Heating Of Buildings   | Expense  | Supplies & Materials  | DIST/FAQL/HEAT/NATURAL GAS         | 411,934     | -        | 239,898     | -        | 276,579     | -        | 524,642       | -            | 540,381          | 15,739                  | 3.0%                   |
|             |          |                             |          |                       | <b>Expense Total</b>               | 411,934     | -        | 239,898     | -        | 276,579     | -        | 524,642       | -            | 540,381          | 15,739                  |                        |
| Facilities  | District | 4120 Heating Of Buildings   | Offset   | Other Expenditures    | DIST/FAQL/HEAT&GAS/BGT OFFSET      | -           | -        | -           | -        | -           | -        | (80,000)      | -            | (80,000)         | -                       | 0.0%                   |
|             |          |                             |          |                       | <b>Offset Total</b>                | -           | -        | -           | -        | -           | -        | (80,000)      | -            | (80,000)         | -                       |                        |
|             |          | <b>4120 Total</b>           |          |                       |                                    | 411,934     | -        | 239,898     | -        | 276,579     | -        | 444,642       | -            | 460,381          | 15,739                  |                        |
| Facilities  | District | 4130 Utility Services       | Expense  | Supplies & Materials  | DIST/FAQL/UTIL SVC/ELECTRICITY     | 403,411     | -        | 435,122     | -        | 527,622     | -        | 521,672       | -            | 537,322          | 15,650                  | 3.0%                   |
|             |          |                             |          |                       | <b>Expense Total</b>               | 403,411     | -        | 435,122     | -        | 527,622     | -        | 521,672       | -            | 537,322          | 15,650                  |                        |
| Facilities  | District | 4130 Utility Services       | Offset   | Other Expenditures    | DIST/FAQL/UTILITY/ELECTRIC/BGT OFF | -           | -        | -           | -        | -           | -        | (70,000)      | -            | (70,000)         | -                       | 0.0%                   |
|             |          |                             |          |                       | <b>Offset Total</b>                | -           | -        | -           | -        | -           | -        | (70,000)      | -            | (70,000)         | -                       |                        |
|             |          | <b>4130 Total</b>           |          |                       |                                    | 403,411     | -        | 435,122     | -        | 527,622     | -        | 451,672       | -            | 467,322          | 15,650                  |                        |
| Facilities  | District | 4210 Maintenance Of Grounds | Expense  | Contract Services     | DIST/PMaint/GRNDS REPAIR&MAINT     | -           | -        | -           | -        | 648         | -        | -             | -            | -                | -                       | -                      |



**Appendix B: FY'19 – FY'23 School Capital Plan**

|                              | <u>Ranking</u> | <u>TOTALS</u>       | <u>FY'19</u>     | <u>FY'20</u>     | <u>FY'21</u>     | <u>FY'22</u>      | <u>FY'23</u>      |
|------------------------------|----------------|---------------------|------------------|------------------|------------------|-------------------|-------------------|
| <b>CUNNIFF SCHOOL</b>        |                |                     |                  |                  |                  |                   |                   |
| Replace Classroom Furniture  | 4              | \$ 60,000           |                  | \$ 15,000        | \$ 15,000        | \$ 15,000         | \$ 15,000         |
| Painting (Hallways)          | 5              | \$ 47,000           | \$ 47,000        |                  |                  |                   |                   |
| Fire Alarm Upgrades          | 1              | \$ 262,000          |                  |                  |                  | \$ 262,000        |                   |
| ReKey Doors                  | 5              | \$ 25,000           |                  |                  |                  | \$ 25,000         |                   |
| Unit Ventilator Replacements | 3              | \$ 150,000          |                  |                  |                  | \$ 150,000        |                   |
| Install Emergency Generator  | 1              | \$ 250,000          |                  |                  |                  |                   | \$ 250,000        |
| Repair Roof                  |                | \$ 585,000          |                  |                  |                  |                   | \$ 585,000        |
| Renovate Bathroom Areas      | 2              | \$ 35,000           |                  |                  |                  |                   | \$ 35,000         |
| <b>Total - Cunniff</b>       |                | <b>\$ 1,414,000</b> | <b>\$ 47,000</b> | <b>\$ 15,000</b> | <b>\$ 15,000</b> | <b>\$ 452,000</b> | <b>\$ 885,000</b> |

|                               |   |                     |                  |                  |                  |                     |                   |
|-------------------------------|---|---------------------|------------------|------------------|------------------|---------------------|-------------------|
| <b>HOSMER SCHOOL</b>          |   |                     |                  |                  |                  |                     |                   |
| Replace Classroom Furniture   | 4 | \$ 97,500           |                  | \$ 22,500        | \$ 25,000        | \$ 25,000           | \$ 25,000         |
| Painting (Lockers & Hallways) | 5 | \$ 45,000           | \$ 15,000        | \$ 30,000        |                  |                     |                   |
| Window Tinting                | 3 | \$ 16,000           | \$ 16,000        |                  |                  |                     |                   |
| Perimeter Window Seals        | 2 | \$ 20,000           |                  | \$ 20,000        |                  |                     |                   |
| Install A/C in cafeteria      | 4 | \$ 75,000           |                  |                  |                  | \$ 75,000           |                   |
| Install A/C in auditorium     | 4 | \$ 140,000          |                  |                  |                  | \$ 140,000          |                   |
| Fire Protection (new system)  | 1 | \$ 352,000          |                  |                  |                  | \$ 352,000          |                   |
| ReKey Doors                   | 5 | \$ 40,000           |                  |                  |                  | \$ 40,000           |                   |
| Replace Boilers and Pumps     | 3 | \$ 1,200,000        |                  |                  |                  | \$ 1,200,000        |                   |
| Replace Emergency Generator   | 1 | \$ 250,000          |                  |                  |                  |                     | \$ 250,000        |
| <b>Total - Hosmer</b>         |   | <b>\$ 2,235,500</b> | <b>\$ 31,000</b> | <b>\$ 72,500</b> | <b>\$ 25,000</b> | <b>\$ 1,832,000</b> | <b>\$ 275,000</b> |

|                                 |   |                     |                  |                  |                  |                   |                   |
|---------------------------------|---|---------------------|------------------|------------------|------------------|-------------------|-------------------|
| <b>LOWELL SCHOOL</b>            |   |                     |                  |                  |                  |                   |                   |
| Replace Classroom Furniture     | 4 | \$ 77,500           |                  | \$ 17,500        | \$ 20,000        | \$ 20,000         | \$ 20,000         |
| Patch Plaster Ceiling           | 1 | \$ 28,000           | \$ 28,000        |                  |                  |                   |                   |
| Replace Cafeteria Floor         | 1 | \$ 43,000           | \$ 43,000        |                  |                  |                   |                   |
| Replace Outside Lighting/Poles  | 1 | \$ 22,000           |                  | \$ 22,000        |                  |                   |                   |
| Emergency Lighting Upgrade      | 1 | \$ 34,000           |                  | \$ 34,000        |                  |                   |                   |
| Replace Cafeteria Windows       | 2 | \$ 75,000           |                  |                  |                  | \$ 75,000         |                   |
| Painting (Hallways, Stairwells) | 4 | \$ 30,000           |                  |                  | \$ 30,000        |                   |                   |
| Install A/C in Cafeteria        | 5 | \$ 90,000           |                  |                  |                  | \$ 90,000         |                   |
| ReKey Doors                     | 5 | \$ 30,000           |                  |                  |                  | \$ 30,000         |                   |
| Unit Ventilator Replacements    | 3 | \$ 200,000          |                  |                  |                  | \$ 200,000        |                   |
| Replace Older Sprinkler System  | 1 | \$ 150,000          |                  |                  |                  | \$ 150,000        |                   |
| Roof Repair                     | 3 | \$ 228,000          |                  |                  |                  |                   | \$ 228,000        |
| HVAC Upgrades                   | 3 | \$ 280,000          |                  |                  |                  |                   | \$ 280,000        |
| Install Emergency Generator     | 1 | \$ 250,000          |                  |                  |                  |                   | \$ 250,000        |
| <b>Total - Lowell</b>           |   | <b>\$ 1,537,500</b> | <b>\$ 71,000</b> | <b>\$ 73,500</b> | <b>\$ 50,000</b> | <b>\$ 565,000</b> | <b>\$ 778,000</b> |



|  | <u>Ranking</u> | <u>TOTALS</u>       | <u>FY'19</u>      | <u>FY'20</u>        | <u>FY'21</u>      | <u>FY'22</u>      | <u>FY'23</u>      |
|--|----------------|---------------------|-------------------|---------------------|-------------------|-------------------|-------------------|
| <b>MIDDLE SCHOOL</b>                       |                |                     |                   |                     |                   |                   |                   |
| Replace Classroom Furniture                | 4              | \$ 120,000          | \$ 22,500         | \$ 22,500           | \$ 25,000         | \$ 25,000         | \$ 25,000         |
| Remodel Bathrooms (8 baths)                | 2              | \$ 320,000          |                   | \$ 80,000           | \$ 80,000         | \$ 80,000         | \$ 80,000         |
| Seal Lower Gym, Paint                      | 2              | \$ 20,000           |                   | \$ 20,000           |                   |                   |                   |
| Lockerroom/Bathroom Design                 | 2              | \$ 25,000           | \$ 25,000         |                     |                   |                   |                   |
| Remodel Lockerroom and Bathrooms           | 2              | \$ 225,000          | \$ 225,000        |                     |                   |                   |                   |
| Replace Hallway Laminated Floors           | 4              | \$ 56,000           | \$ 56,000         |                     |                   |                   |                   |
| Replace Carpet Auditorium, Library, Office | 4              | \$ 50,000           | \$ 50,000         |                     |                   |                   |                   |
| Replace Classroom Laminated Floors         | 2              | \$ 140,000          |                   | \$ 140,000          |                   |                   |                   |
| Renovate Bemis Entrance                    | 3              | \$ 100,000          |                   | \$ 100,000          |                   |                   |                   |
| Renovate New Fitness Ctr. (flooring/walls) | 5              | \$ 15,000           |                   | \$ 15,000           |                   |                   |                   |
| Replace Boilers                            | 3              | \$ 1,200,000        |                   | \$ 1,200,000        |                   |                   |                   |
| Paint Hallways/classrooms                  | 4              | \$ 130,000          |                   | \$ 30,000           | \$ 30,000         | \$ 30,000         | \$ 40,000         |
| Fire Protection (New System)               | 1              | \$ 391,000          |                   | \$ 391,000          |                   |                   |                   |
| Loading/Maintenance Area Floor             | 1              | \$ 15,000           |                   | \$ 15,000           |                   |                   |                   |
| HVAC Gym                                   | 3              | \$ 50,000           | \$ 50,000         |                     |                   |                   |                   |
| Install Emergency Generator                | 1              | \$ 250,000          |                   |                     | \$ 250,000        |                   |                   |
| Courtyard Landscape                        | 5              | \$ 35,000           |                   |                     | \$ 35,000         |                   |                   |
| HVAC Cafeteria                             | 3              | \$ 140,000          |                   |                     | \$ 140,000        |                   |                   |
| Replace Unit Ventilators                   | 3              | \$ 250,000          |                   |                     |                   | \$ 250,000        |                   |
| Roofing Refurbishing                       | 3              | \$ 305,000          |                   |                     |                   |                   | \$ 305,000        |
| Carpeting Damage (Various Areas)           | 4              | \$ 40,000           |                   |                     |                   |                   | \$ 40,000         |
| ReKey Doors                                | 5              | \$ 50,000           |                   |                     |                   |                   | \$ 50,000         |
| <b>Total - Middle</b>                      |                | <b>\$ 3,927,000</b> | <b>\$ 428,500</b> | <b>\$ 2,013,500</b> | <b>\$ 560,000</b> | <b>\$ 385,000</b> | <b>\$ 540,000</b> |

|  | <u>Ranking</u> | <u>TOTALS</u> | <u>FY'19</u> | <u>FY'20</u> | <u>FY'21</u> | <u>FY'22</u> | <u>FY'23</u> |
|--|----------------|---------------|--------------|--------------|--------------|--------------|--------------|
| <b>HIGH SCHOOL</b>                       |                |               |              |              |              |              |              |
| Replace Classroom Furniture              | 4              | \$ 120,000    | \$ 22,500    | \$ 22,500    | \$ 25,000    | \$ 25,000    | \$ 25,000    |
| Water Fountain Upgrades/Replacement      | 4              | \$ 25,000     | \$ 25,000    |              |              |              |              |
| Roof Repairs                             | 2              | \$ 60,000     |              | \$ 20,000    | \$ 20,000    | \$ 20,000    |              |
| Additional Security Cameras              | 1              | \$ 37,500     |              | \$ 37,500    |              |              |              |
| Window Replacement (3-phase)             | 3              | \$ 8,300,000  |              | \$ 50,000    | \$ 2,500,000 | \$ 2,750,000 | \$ 3,000,000 |
| Bathroom Renovations                     | 4              | \$ 240,000    |              | \$ 80,000    | \$ 80,000    | \$ 80,000    |              |
| Carpet Damage                            | 4              | \$ 275,000    |              | \$ 75,000    | \$ 100,000   | \$ 100,000   |              |
| Paint Hallway/Classrooms                 | 4              | \$ 250,000    |              | \$ 75,000    | \$ 75,000    | \$ 75,000    | \$ 25,000    |
| Fire Protection (New System)             | 1              | \$ 481,000    |              | \$ 481,000   |              |              |              |
| LockerRoom Upgrades                      | 4              | \$ 333,000    |              |              | \$ 333,000   |              |              |
| VCT Floor Damage                         | 4              | \$ 750,000    |              |              | \$ 250,000   | \$ 250,000   | \$ 250,000   |
| Replace Emergency Generator              | 1              | \$ 550,000    |              |              |              | \$ 50,000    | \$ 500,000   |
| Accessibility Upgrades - Nurse Bathrooms | 4              | \$ 40,000     |              |              | \$ 40,000    |              |              |
| Science Lab Renovations (Design Study)   | 4              | \$ 50,000     |              |              | \$ 50,000    |              |              |
| Courtyard Landscape                      | 5              | \$ 35,000     |              |              | \$ 35,000    |              |              |
| Ceiling Improvements                     | 3              | \$ 75,000     |              |              |              | \$ 75,000    |              |
| Entrance Concrete steps/path repair      | 1              | \$ 30,000     |              |              |              | \$ 30,000    |              |
| Replace Boilers                          | 3              | \$ 1,200,000  |              |              |              | \$ 1,200,000 |              |
| Rekey Doors                              | 5              | \$ 50,000     |              |              |              |              | \$ 50,000    |
| Repave Parking Lot                       | 4              | \$ 94,000     |              |              |              |              | \$ 94,000    |
| HVAC Upgrades                            | 3              | \$ 983,000    |              |              |              |              | \$ 983,000   |
| <b>Total - High School</b>               |                | \$ 13,978,500 | \$ 47,500    | \$ 841,000   | \$ 3,508,000 | \$ 4,655,000 | \$ 4,927,000 |

|   | <u>Ranking</u> | <u>TOTALS</u>        | <u>FY'19</u>        | <u>FY'20</u>        | <u>FY'21</u>        | <u>FY'22</u>        | <u>FY'23</u>        |
|---|----------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>PHILLIPS SCHOOL</b>                                |                |                      |                     |                     |                     |                     |                     |
| Furniture/Equipment/Furnishings                       | 4              | \$ 55,000            | \$ 10,000           | \$ 15,000           | \$ 15,000           |                     | \$ 15,000           |
| HVAC Upgrades (Univents, 3rd Fl AC, AHUs)             | 3              | \$ 280,000           | \$ 140,000          | \$ 140,000          |                     |                     |                     |
| Emergency Generator                                   | 4              | \$ 165,000           | \$ 165,000          |                     |                     |                     |                     |
| Sand/Restripe Gym Floor                               | 5              | \$ 20,000            |                     | \$ 20,000           |                     |                     |                     |
| Accessibility Improvements                            | 3              | \$ 750,000           |                     | \$ 250,000          | \$ 250,000          | \$ 250,000          |                     |
| Bathroom Fixture Upgrades                             | 1              | \$ 40,000            |                     | \$ 40,000           |                     |                     |                     |
| Repave Parking lot                                    | 4              | \$ 50,000            |                     | \$ 50,000           |                     |                     |                     |
| Fire Alarm Upgrades                                   | 1              | \$ 151,000           |                     |                     | \$ 151,000          |                     |                     |
| Piping Repair/Replacement                             | 5              | \$ 50,000            |                     |                     | \$ 50,000           |                     |                     |
| Window Damages/Replacements                           | 3              | \$ 150,000           |                     |                     | \$ 50,000           | \$ 50,000           | \$ 50,000           |
| ReKey Doors   | 5              | \$ 15,000            |                     |                     |                     |                     | \$ 15,000           |
| <b>Total - Phillips</b>                               |                | <b>\$ 1,726,000</b>  | <b>\$ 315,000</b>   | <b>\$ 515,000</b>   | <b>\$ 516,000</b>   | <b>\$ 300,000</b>   | <b>\$ 80,000</b>    |
| <b>DISTRICTWIDE</b>                                   |                |                      |                     |                     |                     |                     |                     |
| Replace Maintenance Vehicle                           | 1              | \$ 90,000            | \$ 45,000           |                     | \$ 45,000           |                     |                     |
| Update Food Service Equipment                         | 1              | \$ 130,000           | \$ 15,000           | \$ 25,000           | \$ 30,000           | \$ 30,000           | \$ 30,000           |
| Security System Enhancements                          | 1              | \$ 65,000            | \$ 25,000           | \$ 20,000           |                     |                     | \$ 20,000           |
| Maintenance Division Move                             | 5              | \$ 50,000            |                     | \$ 50,000           |                     |                     |                     |
| Maintenance Division Furniture                        | 5              | \$ 25,000            | \$ 25,000           |                     |                     |                     |                     |
| Equipment Inventory                                   | 5              | \$ 150,000           |                     |                     | \$ 150,000          |                     |                     |
| School Technology                                     | 4              | \$ 500,000           | \$ 100,000          | \$ 100,000          | \$ 100,000          | \$ 100,000          | \$ 100,000          |
| <b>Total - District</b>                               |                | <b>\$ 1,010,000</b>  | <b>\$ 210,000</b>   | <b>\$ 195,000</b>   | <b>\$ 325,000</b>   | <b>\$ 130,000</b>   | <b>\$ 150,000</b>   |
| <b>GRAND TOTAL</b>                                    |                | <b>\$ 25,828,500</b> | <b>\$ 1,150,000</b> | <b>\$ 3,725,500</b> | <b>\$ 4,999,000</b> | <b>\$ 8,319,000</b> | <b>\$ 7,635,000</b> |
| <b>Capital Funding Request - Annual Appropriation</b> |                |                      | <b>\$ 520,000</b>   | <b>\$ 923,500</b>   | <b>\$ 171,000</b>   | <b>\$ 1,569,000</b> | <b>\$ 654,000</b>   |
| <b>Other Capital Projects - Debt Funded</b>           |                |                      | <b>\$ 630,000</b>   | <b>\$ 2,802,000</b> | <b>\$ 4,828,000</b> | <b>\$ 6,750,000</b> | <b>\$ 6,981,000</b> |

| <u>Ranking</u>                                      | <u>TOTALS</u>         | <u>FY'19</u>        | <u>FY'20</u>         | <u>FY'21</u>         | <u>FY'22</u>         | <u>FY'23</u>         |
|---|-----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| <b>POTENTIAL RENOVATION/RECONSTRUCTION</b>          |                       |                     |                      |                      |                      |                      |
| Planning & Design - Elementary Project              |                       | \$ 1,500,000        | \$ 3,600,000         |                      |                      |                      |
| Renovation/Reconstruction - Elementary Project      |                       |                     | \$ 60,000,000        | \$ 60,000,000        |                      |                      |
| Feasibility Study - High School (Local Share)       |                       | \$ 832,000          |                      |                      |                      |                      |
| Feasibility Study - High School (MSBA Share)        |                       | \$ 768,000          |                      |                      |                      |                      |
| Planning & Design - High School (Local Share)       |                       |                     | \$ 1,300,000         | \$ 2,340,000         |                      |                      |
| Planning & Design - High School (MSBA Share)        |                       |                     | \$ 1,200,000         | \$ 2,160,000         |                      |                      |
| Renovation/Construction - High School (Local Share) |                       |                     |                      |                      | \$ 39,000,000        | \$ 39,000,000        |
| Renovation/Construction - High School (MSBA Share)  |                       |                     |                      |                      | \$ 36,000,000        | \$ 36,000,000        |
| <b>Total</b>  | <b>\$ 283,700,000</b> | <b>\$ 3,100,000</b> | <b>\$ 66,100,000</b> | <b>\$ 64,500,000</b> | <b>\$ 75,000,000</b> | <b>\$ 75,000,000</b> |

**Priority Ranking System**

- 1) Life Safety and Health
- 2) Asset Preservation
- 3) Operational Efficiency
- 4) Enhanced Learning/Working Environment
- 5) General Improvements