



Watertown Public Schools
Fiscal Year 2018
Superintendent's
Recommended Budget

Presentation to
The Watertown School Committee
April 3, 2017

FY'18 Budget Priorities

Don't tell me what you value,
show me your budget and I'll tell
you what you value.

Joe Biden

Laying a Foundation for Growth: FY'18 Budget Priorities and Values

- Enhance Teaching and Learning & Closing the Achievement Gap
 - Site based professional develop and support for classroom teachers
 - Providing literacy and math data in “user friendly” manner for teachers and principals to inform instruction and drive improvement
 - Math
 - Literacy
 - Special Education
 - ELL
 - Science
 - Technology, STEAM
 - FLES
 - Fine and Performing Arts

FY'18 Budget Priorities and Values

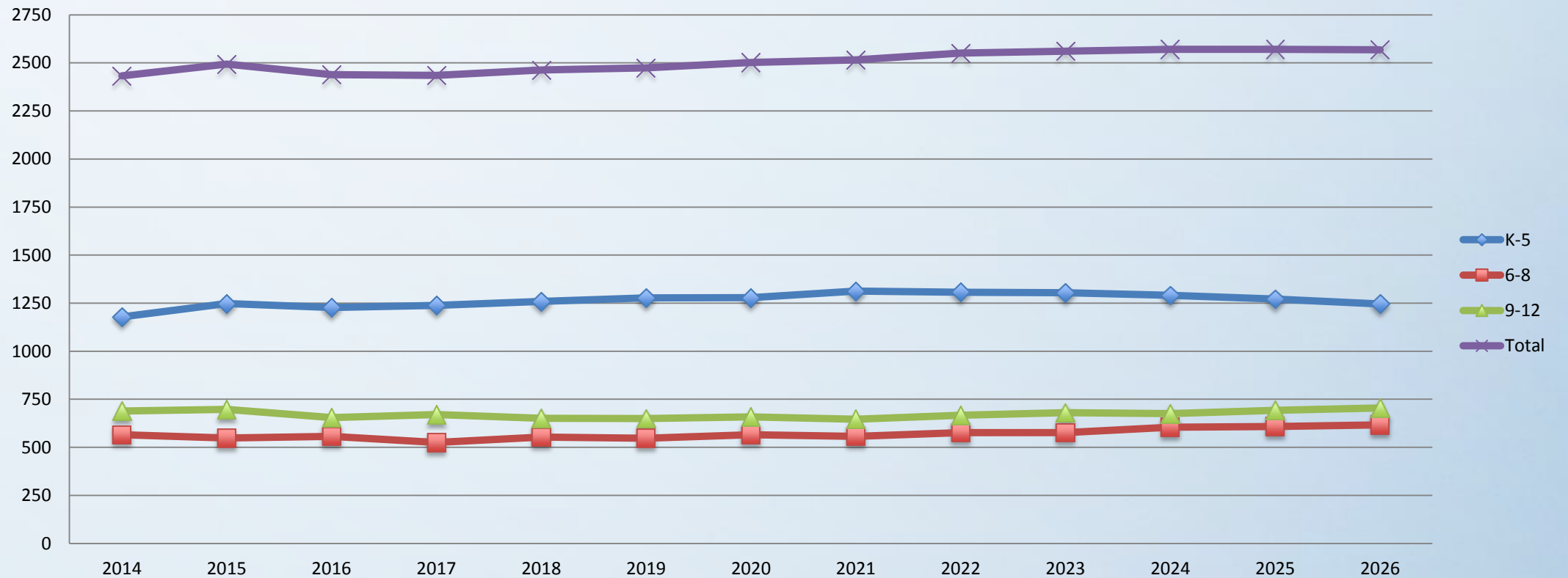
- Social Emotional Learning
- Community Engagement
- Facilities and Infrastructure

FY'18 District Budget Drivers

- Maintain class size commitments
- Adjust staffing to accommodate enrollment shifts
- Meet all collective bargaining obligations
 - Unit A: 2.0% in FY18 and FY19
- Expand and ensure cohesive professional development offerings
- Enhance special education programming and ensure continuity
- Address Social and Emotional Learning needs of all students
- Provide appropriate supports for technology shifts
 - MCAS 2.0
 - 1:1 Initiative
 - Professional development
- Provide appropriate supports to new leadership team
- Town 1-time funds are **not** included

Enrollment Projections

Enrollment
DecisionInsite, Jan. 2017



Source: DecisionInsite

Enrollment Projections & Class Sections

Cunniff Elementary School

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

Hosmer Elementary School

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

Enrollment Projections & Class Sections

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

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

Enrollment Projections Secondary

Watertown Middle School

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

Watertown High School

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

Student Demographics

School and State Comparison

Category	% of State	% of Cunniff School	% of Hosmer School	% of Lowell School	% of WMS	% of WHS
First Language Not English	19.0	30.0	33.2	28.0	34.3	36.3
English Language Learner (ELL)	9.0	12.3	15.2	10.8	6.4	6.1
Students With Disabilities	17.2	18.4	21.5	17.2	24.9	20.1
High Needs	43.5	39.4	46.9	37.3	45.1	42.4
Economically Disadvantaged	27.4	18.4	23.4	19.2	23.8	22.1

Historical Staffing Trends

Source: MA DESE, Edwin Analytics

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

FY'18 Preliminary Budget Summary

<u>Expenditure Category</u>	<u>FY'2016 Actual Expended</u>	<u>FY'2017 Adopted Budget</u>	<u>FY'2018 Level Service Budget</u>	<u>% Chg ('17 to '18)</u>	<u>FY'2018 Preliminary Budget</u>	<u>% Chg ('17 to '18)</u>	<u>\$ Chg ('17 to '18)</u>
Salary and Other Compensation	32,087,798	34,890,743	37,729,145	8.1%	37,883,026	8.6%	2,992,283
Contract Services	1,411,625	1,563,769	1,460,735	-6.6%	1,351,714	-13.6%	(212,055)
Supplies & Materials	986,341	830,986	831,016	0.0%	1,058,516	27.4%	227,530
Other Expenses	6,965,461	6,291,502	10,010,382	59.1%	10,184,672	61.9%	3,893,170
Grants and Offsets			(4,716,882)		(4,716,882)		(4,716,882)
TOTAL	41,451,225	43,577,000	45,332,330	4.0%	45,751,858	5.0%	2,174,858

FY'18 Analysis of Non-Discretionary Expenditures

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

Changes from Level Service to Preliminary Budget

	FTE Change	FY'2018 Preliminary Budget	Cumulative Change	<u>Explanatory Notes</u>
Priority 1 Additions within 5%			419,528	Beginning Available Balance
Elementary FLES Teacher	1.0	62,933	356,595	Allow for continued implementation of multi-year FLES Program
Elementary Math Specialist	1.0	62,933	293,662	Provide job-embedded support to ensure consistent, high quality math instruction
District Data and Assessment Specialist	1.0	80,000	213,662	Develop capacity and support improvements to data-informed instructional practices
Grade 11 Chromebooks		50,000	163,662	Allow for implementation of multi-year personalized device initiative
Elementary Literacy Instructional Materials and PD		69,716	93,946	Address achievement gap in ELA/Literacy
Music Teacher (WHS, Cunniff, Hosmer, Lowell)	1.0	62,933	31,013	Create FT positions in all schools allowing increased teaching time and improved scheduling
SUBTOTAL	4.0	388,515	(388,515)	

Reductions to Fund Additional Priorities

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

Additional Priorities Funded through Reductions

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

Special Education Staff Adjustments

Added Positions

- 1 FTE Teacher to open Integrated Support Program (for students with emotional or other disabilities who require a structured, therapeutic classroom) at the Lowell Elementary School
- 1 FTE Behavior Specialist to support the ISP at the Lowell
- 1 FTE Special Education teacher to support inclusion at the Lowell
- 1 FTE Behavior Specialist to support Connections at the Hosmer
- 2 FTE Special Education teachers to support inclusion at the High School
- 1 FTE Connections teacher at the High School to support increased enrollment
- 1 FTE Transition Specialist to run the LEAP program for students 18-22 and consult to Watertown High School special education students, teachers, and guidance counselors

Special Education Staff Adjustments

Reduced Positions

- Related Services – Work load analysis and caseload comparisons yield recommendations to reallocate 0.5 FTE Physical Therapist, 0.6 FTE Occupational Therapist, and 3.0 FTE Speech Language Pathologist
- Support personnel – Reduction of 11.9 FTE
- COTA – reduction of 0.8 FTE

FY'18 Budget Requests Not in Preliminary Budget

	<u>FTE Change</u>	<u>FY'2018 Preliminary Budget</u>	<u>Explanatory Notes</u>
<u>Priority Level 2</u>			
High School Social Studies Teacher	0.8	50,346	Reduce class size and add sections of electives in Contemporary World History and Psychology
High School Fine & Performing Arts	0.4	25,173	To begin restoration of High School Drama Program
Lowell Regular Education Teacher	1.0	62,933	To lower class sizes at Grade 3 to improve inclusionary practice
Hosmer Regular Education Teacher	1.0	62,933	To restore cuts to allow lower class size and maintain existing grade level staffing
Districtwide Technology Replacement		30,500	30 admin and instructional staff laptop replacements; 30 spare chrome books; 10 LCD projectors
Districtwide Funding for SEL Curriculum		20,000	Funds to purchase curriculum and implementation support for elementary SEL Program
Miscellaneous Instructional Materials and Supplies		59,566	Incremental supplies and materials across all grades and subject areas
Community Liaison Stipends		4,500	Stipend positions that provide outreach to local Portuguese, Spanish, and Pashtu families
SUBTOTAL - Priority 2	3.2	315,951	

FY'18 Budget Requests Not in Preliminary Budget

	<u>FTE Change</u>	<u>FY'2018 Preliminary Budget</u>	<u>Explanatory Notes</u>
<u>Priority Level 3</u>			
High School ELA Teacher	1.0	62,933	Support literacy goals; create equity in staffing; decrease class size; increase emphasis on writing
High School ELL Teacher	0.5	31,467	To reduce reliance on grant funding while maintaining position
High School Digital Learning Coach	1.0	62,933	To build capacity and support teachers in making effective use of technology tools
Middle School Digital Learning Coach	1.0	62,933	To build capacity and support teachers in making effective use of technology tools
Hosmer Regular Education Teacher	1.0	62,933	To restore cuts to allow lower class size and maintain existing grade level staffing
Cunniff Art Teacher	0.4	25,173	To pilot the use of an arts integration specialist at the elementary level
Districtwide SEI Coach	0.5	31,467	To support teachers in delivering Sheltered English Immersion instruction
Classroom Instructional Technology		42,200	New Smartboards for Elementary Schools to increase use across all three schools
Miscellaneous Instructional Materials and Supplies		19,478	Incremental supplies and materials across all grades and content areas
Garden Coordinator - Additional Hours		7,000	Additional summer work to tend to school gardens
SUBTOTAL - Priority 3	5.4	408,516	

Summary of Budgetary Changes

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

FY'18 Preliminary Budget by Cost Center

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