

Budget Adjustment Based on Town Council Vote 6/7/16

The budget adopted by the Town Council includes several changes to the original budget approved by the School Committee. These adjustments were recommended by the Town Manager in consultation with the Chair of the School Committee, the Superintendent, and the Business Manager.

Budget Approved by School Committee	\$44,149,696
Budget Adjustments	
Reduction in Minuteman Tuition Costs	(61,356)
Pre-K Costs Covered by Tuitions	(50,552)
SPED Tuitions Covered by Circuit Breaker	(85,788)
Budget with Adjustments	\$43,952,000
One-Time Curriculum-Related Materials	(375,000)
Education Appropriation in Council Budget	\$43,577,000
Appropriation for One-Time Curriculum-Related Materials	\$375,000

Budget Recommendation

FY 2017 Request	\$ 43,577,000
FY 2016 Budget	<u>41,452,000</u>
\$ Increase over FY 2016	\$ 2,125,000
% Increase over FY 2016	5.13%

Budget Recommendation

FY 2017 Request	\$ 43,577,000
FY 2017 Budget Augmented with "One-Time" Funds	<u>375,000</u>
Total Town Appropriation Available in FY 2016	\$ 43,952,000
FY 2016 Budget	\$ 41,452,000
FY 2016 Budget Augmented with "One-Time" Funds	<u>375,000</u>
Total Town Appropriation Available FY 2016	<u>41,827,000</u>
\$ Increase over FY 2016	\$ 2,125,000
% Increase over FY 2016	5.08%

The Budget: Drivers *

Total Budget Increase Requested:

\$ 2,125,000

		<u>% of Total</u>	<u>Cumulative % of Total</u>
Move Ahead Costs	\$ 1,577,041	74.21%	74.21%
New Positions	1,117,792	52.60%	126.82%
Tuitions	(603,562)	-28.40%	98.41%
Other Items	(62,440)	-2.94%	95.47%
Transportation	52,467	2.47%	97.94%
Textbooks	23,852	1.12%	99.07%
Utilities	19,850	0.93%	100.00%

* excludes items funded through revolving accounts, grants, one-time curriculum appropriation

Cost Center	FY17 Budget			FY16 Revised Budget		
	Salaries	Non-Salaries	Total	Salaries	Non-Salaries	Total
01-District Leadership	\$ 3,138,180	\$ 740,636	\$ 3,878,816	\$ 2,384,006	\$ 932,385	\$ 3,316,391
02-District Curriculum	1,234,776	205,826	1,440,602	693,897	220,217	914,114
03-Watertown High School	4,602,886	1,271,173	5,874,059	4,472,723	1,420,208	5,892,931
04-Watertown Middle School	3,137,369	113,336	3,250,705	3,006,314	80,738	3,087,052
05-Cunniff School	1,731,757	55,838	1,787,595	1,749,594	42,669	1,792,263
06-Hosmer School	3,392,392	56,401	3,448,793	3,252,210	75,235	3,327,445
07-Lowell School	2,177,234	48,278	2,225,512	2,085,194	48,656	2,133,850
08-Special Education	10,689,846	3,602,645	14,292,491	10,011,583	3,958,795	13,970,378
09-Facilities/Maintenance	1,440,663	2,196,342	3,637,005	1,515,877	2,084,583	3,600,460
10-Athletics	567,598	254,010	821,608	517,760	237,353	755,113
11-ELL	1,495,705	25,900	1,521,605	1,358,205	34,580	1,392,785
12-Guidance/Assessment/Mental Health	1,318,409	79,800	1,398,209	1,184,619	84,599	1,269,218
Grand Total	\$ 34,926,815	\$ 8,650,185	\$ 43,577,000	\$ 32,231,982	\$ 9,220,018	\$ 41,452,000