



WATERTOWN PUBLIC SCHOOLS
BUDGET REQUEST PRESENTATION
FISCAL YEAR 2014



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**Watertown Public Schools
Fiscal Year 2014 Budget Proposal
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Introduction

The Watertown School Committee and School Department are pleased to present the enclosed FY2014 Budget Proposal. The proposed budget includes a 3.79% increase in the town appropriation and supports the best educational services possible for all the students of Watertown. This Budget Book provides background information as well as a presentation of the FY2014 Budget request. The next section offers a brief summary of the FY2014 Budget request, followed by information in the following areas: district mission statement and budget goals, superintendent's message, revenue trends, expenditure trends, FY2014 operating budget request, FY2014 capital budget request, and supporting information on expenditures from all sources, enrollment trends and budget calendar.

The FY2014 Budget request is presented in two formats: by cost centers (all sources) and by object codes (town appropriation). The eleven cost centers cover major parts of the curriculum, from pre-school through high school. This format offers a perspective on how monies are spent to meet the educational mission of the District.

- Education Technology
- English Language Learners
- Fine Arts and Performing Arts
- Humanities
- Physical Education and Health
- Science, Technology, Engineering and Mathematics
- Student Services
- World Languages
- Athletics
- Guidance and Assessment
- Central Office, Leadership and Information Services

FY 2014 Budget Proposal Summary

Funding for the Watertown Public Schools comes from a number of sources, including the town appropriation, federal and state grants, and fees, tuitions and other local revenue sources. The town appropriation, which includes Chapter 70 state aid, accounts for approximately 85% of the School Department's budget. In FY2013, the current fiscal year, the town appropriation to the School Department was \$35,335,000. The School Committee's request for FY2014 was a 4.77% increase of \$1,684,890. The Town Manager's budget presentation to the Town Council included a smaller request for a 3.79% increase of \$1,340,000, for a total of \$36,675,000. In explaining his recommendation for a lower amount, the Town Manager cited the availability of a projected increase in state Circuit Breaker grant funds to the District beyond the amount estimated in the School Committee's original budget.

Developing this budget included several steps (see Budget Calendar near the end of the Budget Book). Beginning in December 2012, the school administration developed initial projections for needed resources in the coming year. In December and January several subcommittees of the School Committee met to discuss projected financial needs in various areas of District operations. Budget goals were established and the Budget and Finance Subcommittee met four times in March to further discuss and develop the FY2014 budget.

Budget preparation included an analysis of projected revenue and expenditure changes for FY2014. With respect to revenues, it is expected that monies from grants will decline by 15%. Members of the subcommittee also considered various revenue enhancements, including from after school programs and other sources. With respect to expenditures, the two major areas of increase for FY2014 are personnel compensation and out-of-district tuitions. The projected increase in personnel compensation is \$1,231,000, which includes estimated contractual obligations, two teachers due to enrollment increasing and other projected increases in personnel related costs.

In tuitions, the projected increase to the town appropriation is \$981,823. The large size of these increases is due, in part, to the use in FY2013 of carry-forward monies from FY2012 in the Circuit Breaker account. These monies have been used in FY2013 to cover various special education expenditures, but a carry forward is not projected for FY2014 (See Detailed Expenditures in FY2012 and FY2013 From All Sources). Support from the town appropriation is needed to continue these services.

The projected increases in compensation and tuitions total over \$2,213,000, which is a 6.3% increase. To keep within the 3.79% recommendation of the Town Manager, a number of changes are proposed. An increase of \$58,000 is budgeted for textbooks, instructional materials, equipment and maintenance, but over \$931,000 in reductions and savings are proposed.

Listed below are the major reductions and savings:

<u>BUDGET AREA</u>	<u>DESCRIPTION</u>	<u>COSTS</u>
Special Education	Program Revision resulting in reduction of 15-17 Instructional Aides	-\$350,000
Summer School	Program Revision	-\$75,000
Teachers	Placed in Original Budget, but Now Removed	-\$100,000
Secretarial Support	Reduction of 1 Position	-\$33,000
Various Curriculum Areas	Partial Position Reductions in Physical Education, Library, World Languages, Music	-\$188,000
Utilities	Offsets Applied to Gas and Electricity Costs	-\$68,000
Food Services	Return to Self-funding	-\$50,000
Personnel	Turnover Savings Due to Retirements	<u>-\$100,000</u>
Total		-\$931,000

Adjustments to this budget projection are likely in the coming months as revenues and expenditures are better known. In the fall, the School Committee will vote an adjusted budget that includes changes between now and that time.

Watertown Public Schools Vision

The Watertown Public Schools promote high achievement through inquiry, problem solving, collaboration, creativity and hard work. We provide students with a robust education so they will acquire, apply, and practice the knowledge and skills needed for self-actualization and life-long learning. All programs support diverse learning styles, civic interaction, global awareness, and personal success.

District Strategic Goals

Support High Academic Achievement

The Watertown Public Schools will ensure that each student becomes an accomplished learner in the arts, humanities, mathematics, physical sciences and social sciences. The school system will provide all students with a learning environment that sets high expectations and stimulates thinking, problem-solving, inquiry, creativity, and hard work.

Foster Self-Actualization

The Watertown Public Schools will ensure that each student develops a capacity for life-long learning through comprehensive skill development, exposure to a broad universe of knowledge and disciplines, and support for a diversity of learning styles, future plans, and personal interests.

Promote Global and Local Citizenship

The Watertown Public Schools will ensure that each student becomes informed about and participates in local and world affairs. Students will strive to understand people of different backgrounds and cultures and the interconnectedness of the contemporary world.

Budget Goals

The School Committee Adopted the following Budget Goals for the Fiscal 14 Budget:

- Support Student Success Through Quality Educational Programming
- Reduce/Maintain Class Size
- Ensure Compliance with State and Federal Mandates
- Reinstate Leadership
- Build Capacity to Meet the Social, Emotional, and Mental Health Needs of Our Students

Superintendent's Message

I would like to begin this message by thanking my leadership team of administrators and coordinators for their collaboration and hard work in the development of this budget. Over a period of several months, this team crafted a budget grounded in our District strategic goals and budget guidelines. We understand these challenging financial times and have worked creatively to maintain the integrity of our services while remaining fiscally responsible. Our collective effort looked at the District as a whole, rather than the individual components each leader represents. Through this collaborative effort, the increase from FY'13 in this budget document reflects the most imperative needs of the Watertown Public Schools for the 2013-2014 school year.

It is true that this budget is below "Level Services", however it is important to note that as the fiscal picture improves, those services lost in previous years will be a part of future budget discussions. As we move forward, let us all envision a world-class education for every student, every day. The funding of this budget proposal will allow the district to maintain its quality programs, comply with most regulation requirements and address some particular challenges associated with student success. We are confident that all of Watertown can work together to keep the future bright for our children.

The following examples, organized by District Strategic Goals, highlight our efforts to provide the best learning opportunities for our students:

2012-2013 Accomplishments Tied To Strategic Goals

Support High Academic Achievement

- Began the process of mapping all curriculum content K-12 to align with the common core, ELA and Math to be complete by June, 2013
- Continued work on common assessments in conjunction with mapping
- Implemented a new Geography program at the middle school level

Foster Self Actualization

- Administered ACCESS, a new mandated assessment in listening, speaking, reading and writing
- Presented, in collaboration with the Watertown Youth Coalition, Dr. Michael Fowlin performing "You Don't Know Me Until You Know Me: A Dance with Diversity" for parents and teens

Promote Global and Local Citizenship

- Continued the collaborative with the Watertown Free Public Library in developing the District's summer reading list
- Continued the discussion regarding the possible implementation of a world language program at the elementary level
- Continued to support the implementation of Itslearning (a digital learning platform) pilots in elementary and secondary classes
- Implemented Gmail and Google Apps for Education.

About Our Schools...

High School

Administrator: Steven Watson, Headmaster

WHS has great promise for the future that requires substantial action to fulfill. In the next five years, improvements are needed to school structure, staffing and course selection; curriculum and instruction; and infrastructure and technology. WHS will reduce the number of its students who fail, increase its four-year graduation rate, and make sure that all students enter the second half of high school with a plan to make their final two years count toward reaching their goals, which are to include timely graduation, and preparation for post-secondary learning, employment, and citizenship.

Middle School

Administrator: J. Kimo Carter, Principal

Watertown Middle School will deliver improved, more robust services to students in the areas of academic instruction and student support. The faculty will implement the articulated curriculum that outlines literacy, numeracy, inquiry, design, and health and well-being skills by grade in each of the content areas, characterized by benchmarks that students will be expected to meet at the end of each grade level. Common planning time and data tools for teachers will be available so that they can easily create and analyze common assessments in real time. Teachers will be able to tailor their instruction much more effectively to individual student learning needs, as well as to offer comprehensive academic intervention systems and substantially separate programming for students who need it.

Elementary Schools

Administrators:

Mena Ciarlone, Interim Principal, Cunniff School

Anne Hardiman, Principal, Hosmer School

Elizabeth Kaplan, Principal, Lowell School

Allison Donovan, Elementary Curriculum Coordinator

The three Watertown elementary schools, Lowell, Hosmer and Cunniff, will provide all students with a rigorous learning experience that includes: well articulated, aligned curriculum; innovative, research based instructional practices designed through collaborative data driven decisions using a 3 Tiered Response to intervention framework; and addresses the needs of the whole child. The elementary program of the Watertown Public Schools will continue to provide students challenging opportunities, which will enable them to think creatively and critically, to collaborate with peers and to participate in the completion of project-based opportunities, which demonstrate the application of these 21st century skills.

**Watertown Public Schools
Revenue Trends - All Sources**

	FY 2010	FY 2011	FY 2012	FY 2013 FORECAST	PROPOSED FY 2014 BUDGET
Town Appropriation	\$33,004,426	\$33,470,008	\$34,139,940	\$35,335,000	\$36,675,000
<i>Increase from Previous Yr.</i>	<i>4.85%</i>	<i>1.41%</i>	<i>2.00%</i>	<i>3.50%</i>	<i>3.79%</i>
<i>Increase in Dollars</i>	<i>\$1,158,426</i>	<i>\$465,582</i>	<i>\$669,932</i>	<i>\$1,195,060</i>	<i>\$1,340,000</i>
Total Federal Grants	1,944,209	2,143,637	2,044,992	1,516,876	1,289,300
Total Stimulus	499,258	519,250	0	0	0
State Circuit Breaker	776,240	887,254	1,554,377	1,792,733	2,067,497
Total State Other Grants	321,897	283,301	260,541	294,845	250,600
Total Grants	3,541,604	3,833,442	3,859,910	3,604,454	3,607,397
Fees, Tuitions and Special Funds	2,558,081	2,463,555	2,400,000	2,275,000	2,275,000
Total	\$39,104,111	\$39,767,005	\$40,399,850	\$41,214,454	\$42,557,397
<i>Increase from Previous Year</i>	<i>3.50%</i>	<i>1.70%</i>	<i>1.59%</i>	<i>2.02%</i>	<i>3.26%</i>

**Watertown Public Schools
Expenditure Trends - Town Appropriation Only**

	FY 2010 ACTUALS	FY 2011 ACTUALS	FY 12 ACTUALS	FY 2013 ADJUSTED FORECAST	FY 2014 CURRENT BUDGET	INCREASE (DECREASE)
EDUCATION TECHNOLOGY	\$424,568	\$426,025	\$348,775	\$374,955	\$351,696	(\$23,259)
ENGLISH LANGUAGE LEARNERS	\$892,667	\$825,915	\$791,724	\$978,017	\$1,004,680	\$26,663
FINE ARTS and PERFORMING ARTS	\$912,630	\$926,324	\$799,428	\$907,123	\$906,271	(\$852)
HUMANITIES	\$4,548,074	\$4,542,339	\$4,504,132	\$5,009,732	\$5,124,677	\$114,944
PHYSICAL EDUCATION and HEALTH	\$895,345	\$835,030	\$863,252	\$983,000	\$964,357	(\$18,643)
SCIENCE, TECHNOLOGY, ENGINEERING and MATH	\$4,265,735	\$4,198,594	\$4,021,421	\$4,398,197	\$4,583,415	\$185,218
STUDENT SERVICES	\$12,004,798	\$12,762,117	\$13,918,637	\$13,588,120	\$14,361,588	\$773,468
WORLD LANGUAGES	\$499,815	\$535,146	\$417,408	\$496,332	\$499,006	\$2,674
ATHLETICS	\$646,242	\$679,280	\$727,974	\$639,650	\$660,832	\$21,182
GUIDANCE and ASSESSMENT	\$851,020	\$807,824	\$790,840	\$998,093	\$1,064,038	\$65,945
CENTRAL OFFICE, LEADERSHIP and OPERATIONS	\$7,063,532	\$6,931,414	\$6,956,351	\$6,961,779	\$7,154,441	\$192,662
TOTAL	\$33,004,426	\$33,470,008	\$34,139,940	\$35,335,000	\$36,675,000	\$1,340,000

**Watertown Public Schools
FY2012 and FY2013 Expenditure Detail – All Sources**

OBJECT #	OBJECT DESCRIPTION	FY 2012 Town App. Actuals	FY 2013 Town App. Forecast	Difference	% Change	FY 2012 All Grants and Revolving	FY 2013 All Grants and Revolving	Differenc e	% Change	FY 2012 TOTAL Actuals	FY 2013 TOTAL Forecast	Difference	% Change
519***	COMPENSATION	25,026,052	27,289,794	2,263,742	9.0%	3,122,961	2,927,628	-195,333	-6.3%	28,149,013	30,217,422	2,068,409	7.3%
529439	REPAIR/MAINTENANCE	218,136	188,703	-29,433	-13.5%	28,127	0	-28,127	-100.0%	246,263	188,703	-57,560	-23.4%
529441	R&M TECHNOLOGY	47,571	36,820	-10,751	-22.6%	7,200	171	-7,029	-97.6%	54,771	36,991	-17,780	-32.5%
529461	INSTRUCTIONAL EQUIPMENT - COPY	7,820	7,879	59	0.8%	0	0	0		7,820	7,879	59	0.8%
529564	ELECTRICITY	655,538	697,000	41,462	6.3%	0	0	0		655,538	697,000	41,462	6.3%
529565	NATURAL GAS	507,558	653,924	146,366	28.8%	0	0	0		507,558	653,924	146,366	28.8%
539439	BUILDING MAINTENANCE	20,285	0	-20,285	-100.0%	0	0	0		20,285	0	-20,285	-100.0%
539445,47,48	TUITIONS	4,226,988	3,394,603	-832,385	-19.7%	1,270,275	2,965,841	1,695,566	133.5%	5,497,263	6,360,444	863,181	15.7%
539449	TOWN CENSUS	3,348	3,500	152	4.5%	0	0	0		3,348	3,500	152	4.5%
539451	TRANSPORTATION	1,063,609	1,006,527	-57,082	-5.4%	47,690	55,940	8,250	17.3%	1,111,299	1,062,467	-48,832	-4.4%
539454	TRANSPORTATION REIMBURSEMENT	6,102	13,676	7,574	124.1%	30,356	18,750	-11,606	-38.2%	36,458	32,426	-4,032	-11.1%
539458	ADVERTISING	11,149	5,800	-5,349	-48.0%	0	0	0		11,149	5,800	-5,349	-48.0%
539459	POSTAGE	15,666	20,694	5,028	32.1%	2,200	2,200	0	0.0%	17,866	22,894	5,028	28.1%
539460	CONTRACT SERVICES CONSULTANT	64,682	45,000	-19,682	-30.4%	232,734	12,725	-220,009	-94.5%	297,416	57,725	-239,691	-80.6%
539461	PRINTING/COPYING	56,944	57,998	1,054	1.9%	437	100	-337	-77.1%	57,381	58,098	717	1.2%
539462	TELEPHONE	18,698	11,451	-7,247	-38.8%	5,661	7,900	2,239	39.6%	24,359	19,351	-5,008	-20.6%
539463	CONTRACT SERVICES OTHER	528,836	383,545	-145,291	-27.5%	263,155	273,623	10,468	4.0%	791,991	657,168	-134,823	-17.0%
539464	CONTRACT SERVICES SPED	65,1994	475,565	-176,429	-27.1%	19,878	37,548	17,670	88.9%	67,1872	513,113	-158,759	-23.6%
540000	SUPPLIES			0		1,278	674	-604	-47.3%	1,278	674	-604	-47.3%
540421	OFFICE SUPPLIES			0		622	0	-622	-100.0%	622	0	-622	-100.0%
540787	STAFF DEVELOPMENT			0		10,863	0	-10,863	-100.0%	10,863	0	-10,863	-100.0%
549578	CUSTODIAL SUPPLIES	84,961	75,076	-9,885	-11.6%	0	0	0		84,961	75,076	-9,885	-11.6%
549579	MAINTENANCE SUPPLIES	55,572	44,378	-11,194	-20.1%	0	0	0		55,572	44,378	-11,194	-20.1%
559567	TEXTBOOKS	154,964	103,450	-51,514	-33.2%	12,398	15,813	3,415	27.5%	167,362	119,263	-48,099	-28.7%
559568	OTHER BOOKS	12,832	10,218	-2,614	-20.4%	0	0	0		12,832	10,218	-2,614	-20.4%
559569	TESTING	15,777	11,887	-3,890	-24.7%	14,363	14,000	-363	-2.5%	30,140	25,887	-4,253	-14.1%
559571	INSTRUCTIONAL MATERIALS	34,1308	224,870	-116,438	-34.1%	87,838	14,465	-26,627	-30.3%	429,146	339,335	-89,811	-20.9%
559572	TECHNOLOGY SUPPLIES	26,621	24,244	-2,377	-8.9%	0	0	0		26,621	24,244	-2,377	-8.9%
559573	PUBLICATIONS	174	41	-133	-76.4%	0	0	0		174	41	-133	-76.4%
559574	SOFTWARE	35,116	37,017	1,901	5.4%	0	0	0		35,116	37,017	1,901	5.4%
559576	OFFICE SUPPLIES	29,120	19,835	-9,285	-31.9%	9,327	10,000	673	7.2%	38,447	29,835	-8,612	-22.4%
559580	SUPPLIES OTHER			0		58,066	30,586	-27,480	-47.3%	58,066	30,586	-27,480	-47.3%
559888	TECHNOLOGY EQUIPMENT - NEW			0		9,155	20,886	11,731	128.1%	9,155	20,886	11,731	128.1%
559590	FOOD SERVICE	0	50,000	50,000		322,161	321,896	-265	-0.1%	322,161	371,896	49,735	15.4%
559882	EQUIPMENT		68,294	68,294		0	0	0		0	68,294	68,294	
569671	MTRB			0		16,357	14,205	-2,152	-13.2%	16,357	14,205	-2,152	-13.2%
569672	TOWN RETIREMENT			0		20,987	24,080	3,093	14.7%	20,987	24,080	3,093	14.7%
569689	UNEMPLOYMENT	31,063	150,000	118,937	382.9%	0	0	0		31,063	150,000	118,937	382.9%
570786	CONFERENCE EXPENSES		1,206	1,206		0	0	0		0	1,206	1,206	
570789	OTHER CHARGES			0		10,001	13,439	3,438	34.4%	10,001	13,439	3,438	34.4%
579455	IN TOWN TRAVEL	0	0	0		0	0	0		0	0	0	
579456	IN STATE TRAVEL/CONF	4,420	4,867	447	10.1%	3,360	0	-3,360	-100.0%	7,780	4,867	-2,913	-37.4%
579457	OUT OF STATE TRAVEL			0		5,382	0	-5,382	-100.0%	5,382	0	-5,382	-100.0%
579577	MEMBERSHIPS/SUBSCRIPTIONS	49,256	50,470	1,214	2.5%	7,000	0	-7,000	-100.0%	56,256	50,470	-5,786	-10.3%
579580	MISCELLANEOUS EXPENDITURE			0		687	1,250	564	82.1%	687	1,250	564	82.1%
579690	PROPERTY/LIABILITY INSURANCE	8,380	8,380	0	0.0%	0	0	0		8,380	8,380	0	0.0%
589571	GENERAL EQUIPMENT PURCHASES	248		-248	-100.0%	0	0	0		248	0	-248	-100.0%
589882	INSTRUCTIONAL EQUIPMENT - NEW	159,152	158,288	-864	-0.5%	42,193	0	-42,193	-100.0%	201,345	158,288	-43,057	-21.4%
Grand Total		34,139,940	35,335,000	1,195,060	3.5%	5,662,712	6,883,720	1,221,009	21.6%	39,802,652	42,218,720	2,416,069	6.1%

**Watertown Public Schools
FY2014 Budget by Cost Center - All Sources**

WATERTOWN PUBLIC SCHOOLS FY 2014 BUDGET - All Sources (\$000s)								
COST CENTER	Town Appropriation Request (operating budget) 3.79%	Circuit Breaker	Other Grants	Pre-K, Pre School & Summer School	Hall Rentals, Bus, Athletics/Activities	School Lunch	Community Ed	TOTAL
EDUCATION TECHNOLOGY	352							352
ENGLISH LANGUAGE LEARNERS	1,005		40					1,045
FINE ARTS and PERFORMING ARTS	906							906
HUMANITIES	5,125		125					5,250
PHYSICAL EDUCATION and HEALTH	964							964
SCIENCE, TECHNOLOGY, ENGINEERING & MATH	4,583		175					4,758
STUDENT SERVICES	14,362	2,067	990	475			625	18,519
WORLD LANGUAGES	499							499
ATHLETICS	661				80			741
GUIDANCE and ASSESSMENT	1,064							1,064
CENTRAL OFFICE, LEADERSHIP and INFORMATION SYSTEMS	7,154		210		345	750		8,459
TOTAL	36,675	2,067	1,540	475	425	750	625	42,557

Watertown Public Schools FY2014 Budget by Object Code - Town Appropriation

OBJECT #	OBJECT DESCRIPTION	FY 2013 Budget	FY 2013 ADJUSTED FORECAST	FY 2014 Projected Increases (Decreases)	FY 2014 Make-Up for Revenue Losses from FY 2013	FY 2014 Proposed Reductions	FY 2014 PROPOSED BUDGET 05/20/13	Proposed FY 2014 Budget vs FY 2013 Forecast	FY 2014 vs FY 2013	FY 2014 Increase vs FY 2013 Total Forecast
519***	COMPENSATION	25,656,590	27,289,795	1,231,000		(813,230)	27,707,565	417,770	153%	1.18%
529439	REPAIR/MAINTENANCE	213,450	188,703				188,703	0		
529441	R&MTECHNOLOGY	50,000	36,820				36,820	0		
529461	INSTRUCTIONAL EQUIPMENT - COPY	0	7,879				7,879	0		
529564	ELECTRICITY	697,000	697,000	(46,590)			650,410	(46,590)	-6.68%	-0.13%
529565	NATURAL GAS	680,000	653,924	(21,024)			632,900	(21,024)	-3.22%	-0.06%
539439	BUILDING MAINTENANCE	0	0				0	0		
539445,47,48	TUITIONS	3,998,250	3,394,603	500,335	481,488		4,376,426	981,823	28.92%	2.78%
539449	TOWN CENSUS	3,500	3,500				3,500	0		
539451	TRANSPORTATION	1,002,840	1,006,527				1,006,527	0		
539454	TRANSPORTATION REIMBURSEMENT	15,000	13,676				13,676	0		
539458	ADVERTISING	15,500	5,800				5,800	0		
539459	POSTAGE	30,000	20,694				20,694	0		
539460	CONTRACT SERVICES CONSULTANT	49,000	45,000				45,000	0		
539461	PRINTING/COPYING	84,065	57,998				57,998	0	0.00%	
539462	TELEPHONE	35,000	11,451				11,451	0		
539463	CONTRACT SERVICES OTHER	514,151	383,546	14,007			397,553	14,007	3.65%	0.04%
539464	CONTRACT SERVICES SPED	1,179,783	475,565				475,565	0		
549578	CUSTOMER SUPPLIES	60,000	75,074				75,074	0		
549579	MAINTENANCE SUPPLIES	90,000	44,378	5,622			50,000	5,622	12.67%	0.02%
559567	TEXTBOOKS	161,056	103,450	33,850			137,300	33,850	32.72%	0.10%
559568	OTHER BOOKS	16,300	10,218				10,218	0		
559569	TESTING	17,000	11,887				11,887	0		
559571	INSTRUCTIONAL MATERIALS	350,217	224,870	130			225,000	130	0.06%	0.00%
559572	TECHNOLOGY SUPPLIES	28,120	24,244				24,244	0		
559573	PUBLICATIONS	1,400	41				41	0		
559574	SOFTWARE	39,450	37,017				37,017	0		
559576	OFFICE SUPPLIES	28,105	19,835				19,835	0		
559590	FOOD SERVICE	0	50,000	(50,000)			0	(50,000)	-100.00%	-0.14%
559882	EQUIPMENT	0	68,294				68,294	0		
569689	UNEMPLOYMENT	75,000	150,000				150,000	0		
570786	CONFERENCE EXPENSES	0	1,206				1,206	0		
579455	INTOWN TRAVEL	2,400	0				0	0		
579456	IN STATE TRAVEL/CONF	9,035	4,867				4,867	0		
579577	MEMBERSHIPS/SUBSCRIPTIONS	61,588	50,470				50,470	0		
579690	PROPERTY/LIABILITY INSURANCE	8,500	8,380				8,380	0		
589571	GENERAL EQUIPMENT PURCHASES	0	0				0	0		
589882	INSTRUCTIONAL EQUIPMENT - NEW	162,700	158,288	4,412			162,700	4,412	2.79%	0.01%
589884	OTHER EQUIPMENT - NEW	0	0				0	0		
Grand Total		35,335,000	35,335,000	1,671,742	481,488	(813,230)	36,675,000	1,340,000	3.79%	3.79%
Increase Over Previous Year		3.50%	3.50%				3.79%			
FY 2014 BUDGET AS APPROVED BY SCHOOL COMMITTEE							37,019,890	Change from FY 2013		
INCREASE IN CIRCUIT BREAKER FROM 60% TO 73%							(344,890)	4.77%		
FY 2014 BUDGET AS ADJUSTED FOR CIRCUIT BREAKER INCREASE-RECOMMENDED TOWN APPROPRIATION							36,675,000	-0.98%		
								3.79%		

**Watertown Public Schools
Capital Budget 2014-2018**

Cunniff School

		COST ESTIMATE (in 000s)		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
	CUNNIFF SCHOOL (BUILT 1954; LAST RENOVATION 1997)												
1	Replace main foyer furniture.	5.0	TR	5.0	TR								
2	Replace walking path behind Cunniff Playground; Install a gate at Cove Entrance.	30.0	BR	30.0	BR								
3	Replace or repair door hardware	27.0	TR	27.0	TR								
4	Repoint brick in original building areas	12.0	BR	12.0	BR								
5	Replace classroom furniture	50.0	TR	10.0	TR	10.0	TR	10.0	TR	10.0	TR	10.0	TR
6	Install exterior cameras	14.0	TR	14.0	TR								
7	Replace lockers for grades 1-5.	90.0	BR			45.0	BR	45.0	BR				
9	Replace carpet in library	12.0	BR			12.0	BR						
10	Renovate bathroom areas in school	35.0	BR			35.0	BR						
11	Remove basketball court & install parkin	10.0	TR					10.0	TR				
12	Replace emergency light batteries	18.0	TR					18.0	TR				
13	Sealcoat parking lot	19.0	TR					19.0	TR				
		143.0	TR	56.0	TR	10.0	TR	57.0	TR	10.0	TR	10.0	TR
	CUNNIFF TOTALS	179.0	BR	42.0	BR	92.0	BR	45.0	BR	0.0	BR	0.0	BR
		322.0		98.0		102.0		102.0		10.0		10.0	

Watertown Public Schools Capital Budget 2014-2018

Hosmer School

		COST ESTIMATE (in 000s)		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
	HOSMER SCHOOL (BUILT 1967; LAST RENOVATION 2002)												
1	Complete Preschool HVAC	60.0	BR	60.0	BR								
2	Outside space by small gym collects water	20.0	BR	20.0	BR								
3	Secure gym area with doors on entrance from hall or gym to girl's locker room and hardware for existing gym doors	15.0	TR	15.0	TR								
4	Update building furniture	100.0	TR	20.0	TR	20.0	TR	20.0	TR	20.0	TR	20.0	TR
5	Exterior paint	24.0	TR	24.0	TR								
6	Install A/C in conference room 147 D	5.0	TR	5.0	TR								
7	Enclose dumpsters by cafeteria and playground.	10.0	TR	10.0	TR								
8	Replace or repair door hardware	87.9	TR	87.9	TR								
9	Install rubber surface on Stemetakis playground	56.0	TR	56.0	TR								
10	Redesign cafeteria to address flow, noise, student needs	50.0	TR			50.0	TR						
11	Evaluate space needs & redesign	50.0	TR			50.0	TR						
12	Soundproof cafeteria and room 153 Connections program	20.0	TR			20.0	TR						
13	Replace/repair unit ventilators throughout the school	59.6	BR			50.0	BR	6.9	BR	2.7	BR		
		90.4	TR					43.1	TR	47.3	TR		
14	Install exterior cameras	14.0	TR			14.0	TR						
15	Resurface gym floors	14.0	TR			14.0	TR						
16	Install A/C cafeteria	15.0	TR			15.0	TR						
17	Sidewalk replacement/repair around the building (main entrance priority) / repair stairs to lower parking lot	75.0	TR					75.0	TR				
18	Install A/C auditorium	140.0	TR					140.0	TR				
19	Replace carpet in auditorium, library & offices	35.0	TR					35.0	TR				
20	Seal and stripe parking lot	15.0	TR					15.0	TR				
21	Replace chain link fence on Boylston Street side	7.2	TR					7.2	TR				
22	Replace boilers	1,200.0	BR									1,200.0	BR
23	Replace emergency generator	250.0	BR									250.0	BR
		823.5	TR	217.9	TR	183.0	TR	335.3	TR	67.3	TR	20.0	TR
	HOSMER TOTALS	1,589.6	BR	80.0	BR	50.0	BR	6.9	BR	2.7	BR	1,450.0	BR
		2,413.1		297.9		233.0		342.2		70.0		1,470.0	

**Watertown Public Schools
Capital Budget 2014-2018**

Lowell School

		COST ESTIMATE (in 000s)		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
	LOWELL SCHOOL (BUILT 1927; LAST RENOVATION 1996)												
1	Paging system	30.0	TR	30.0	TR								
2	Replace and update classroom furniture	75.0	TR	15.0	TR	15.0	TR	15.0	TR	15.0	TR	15.0	TR
3	Install new emergency light batteries	30.0	TR			30.0	TR						
4	Seal and stripe parking lot	8.5	TR			8.5	TR						
5	Replace cafeteria windows	25.0	BR			25.0	BR						
6	Replace building carpet	270.0	TR							90.0	TR	180.0	TR
7	Install A/C in cafeteria	12.0	TR									12.0	TR
	LOWELL TOTALS	425.5	TR	45.0	TR	53.5	TR	15.0	TR	105.0	TR	207.0	TR
		25.0	BR	0.0	BR	25.0	BR	0.0	BR	0.0	BR	0.0	BR
		450.5		45.0		78.5		15.0		105.0		207.0	

Watertown Public Schools Capital Budget 2014-2018

WMS School

		COST ESTIMATE (in 000s)		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
		2,413.1		297.9		233.0		342.2		70.0		1,470.0	
		COST		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
	WATERTOWN MIDDLE SCHOOL (BUILT 1922; LAST RENOVATION 1998)												
1	Install steel main entrance & replace aluminum	45.0	BR	45.0	BR								
2	Replace/update classroom furniture	75.0	TR	15.0	TR	15.0	TR	15.0	TR	15.0	TR	15.0	TR
3	Replace flooring in 2nd and 3rd floors of old building	240.0	BR			240.0	BR						
4	Replace building windows	115.0	TR							115.0	TR		
		195.0	BR							195.0	BR		
5	Install cafeteria air conditioning	15.0	TR			15.0	TR						
6	Renovate Science labs	150.0	BR			75.0	BR	75.0	BR				
7	Replace basement classroom floors	50.0	TR			50.0	TR						
8	Paint gym	25.0	TR			25.0	TR						
9	Seal and stripe parking lot.	15.0	TR			15.0	TR						
10	Remodel old building bathrooms & basement locker rooms.	75.0	BR					75.0	BR				
		75.0	TR							75.0	TR		
11	Renovate lower gym	50.0	BR									50.0	BR
12	Renovate Bemis entrance	50.0	BR									50.0	BR
13	Replace basement hallway floors	35.0	TR									35.0	TR
14	Replace carpets in auditorium library and main office	67.2	BR									67.2	BR
15	Replace boilers	1,200.0	BR									1,200.0	BR
16	Install emergency generator	250.0	BR									250.0	BR
17	Renovate new fitness center area (flooring and walls)	15.0	TR									15.0	TR
		420.0	TR	15.0	TR	120.0	TR	15.0	TR	205.0	TR	65.0	TR
	WMS TOTALS	2,322.2	BR	45.0	BR	315.0	BR	150.0	BR	195.0	BR	1,617.2	BR
		2,742.2		60.0		435.0		165.0		400.0		1,682.2	

Watertown Public Schools Capital Budget 2014-2018

WHS School

	LOCATION	COST		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
	WATERTOWN HIGH SCHOOL (BUILT 1930; LAST RENOVATION 2004)												
1	Paint auditorium ceiling	60.0	TR	60.0	TR								
2	Replace classroom furniture	100.0	TR	20.0	TR	20.0	TR	20.0	TR	20.0	TR	20.0	TR
3	Install security cameras in gym, all remaining hallways and cafeteria	40.0	TR	20.0	TR	20.0	TR						
4	Renovate/update main entry plaza	100.0	BR			100.0	BR						
5	Replace hot water heaters	60.0	BR			60.0	BR						
6	Science labs	70.0	BR			70.0	BR						
7	Repoint brick near teachers' cafeteria & auditorium.	15.0	BR					15.0	BR				
8	Remove and replace all corridor doors with light weight safety doors	150.5	BR					150.5	BR				
9	Repair windows and screens	20.0	TR									20.0	TR
10	Replace Courtyard and 2nd floor windows	65.0	BR					65.0	BR				
11	Re-pave parking lot & replace wood guard rail	30.3	TR									30.3	TR
12	Replace carpet in library & auditorium	79.2	TR									79.2	TR
13	Replace emergency generator	250.0	BR									250.0	BR
14	Replace boilers	1,500.0	BR									1,500.0	BR
	WHS TOTALS	329.5	TR	100.0	TR	40.0	TR	20.0	TR	20.0	TR	149.5	TR
		2,210.5	BR	0.0	BR	230.0	BR	230.5	BR	0.0	BR	1,750.0	BR
		2,540.0		100.0		270.0		250.5		20.0		1,899.5	

Watertown Public Schools Capital Budget 2014-2018

Phillips School and District

		COST		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
	PHILLIPS SCHOOL (BUILT 1937; LAST RENOVATION 2001)												
1	Install central air 3rd floor offices	40.0	BR	40.0	BR								
2	Sand and re-stripe gym floor	20.0	TR			20.0	TR						
3	Replace carpets in Central Office area	25.0	BR									25.0	BR
4	EDCO paint & front entrance	0.0											
	PHILLIPS TOTALS	20.0	TR	0.0	TR	20.0	TR	0.0	TR	0.0	TR	0.0	TR
		65.0	BR	40.0	BR	0.0	BR	0.0	BR	0.0	BR	25.0	BR
		85.0		40.0		20.0		0.0		0.0		25.0	

		COST		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
	DISTRICT												
1	Replace Vehicles 512, 112, 412	70.0	TR			35.0	TR			35.0	TR		
2	Building use/feasibility study	0.0	TR										
	DISTRICT TOTALS	70.0	TR	0.0	TR	35.0	TR	0.0	TR	35.0	TR	0.0	TR
			BR		BR		BR		BR		BR		BR
		70.0		0.0		35.0		0.0		35.0		0.0	
	TOTALS	2,231.5	TR	433.9	TR	461.5	TR	442.3	TR	442.3	TR	451.5	TR
		6,391.3	BR	207.0	BR	712.0	BR	432.4	BR	197.7	BR	4,842.2	BR
		8,622.8		640.9		1,173.5		874.7		640.0		5,293.7	

Budget Calendar

October – December, 2012

- Budget Development Within Administration
- Curriculum Subcommittee Presentation

January – April, 2013

- School Committee Adopts FY14 Budget Goals
- Budget & Finance Subcommittee Meetings – 3/6, 3/11, 3/18, 3/27
- Public Hearing – 4/1
- School Committee Vote – 4/8

May – June, 2013

- Town Council Meeting on School Budget – 6/4
- Town Council Vote – 6/11

Watertown Public Schools Enrollment Trends

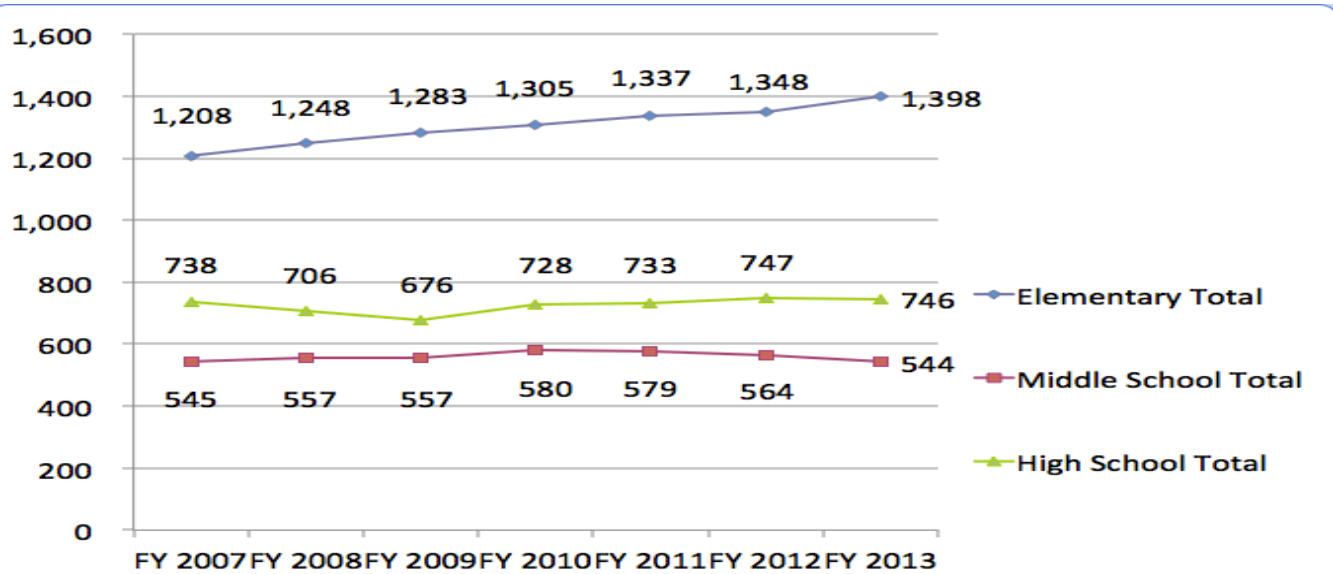
ENROLLMENT	2008-09	2009-10	2010-11	2011-12	2012-13
Total*	2,516	2,613	2,649	2,659	2,688
Special Education					
In-District	410	408	477	471	524
Out-of-District	61	61	58	63	58

ENROLLMENT BY PERCENTAGE	2008-09	2009-10	2010-11	2011-12	2012-13
Race					
African American	4.0	4.1	4.1	3.9	3.8
Asian	7.9	8.1	7.7	8.0	9.0
Hispanic	9.5	10.1	11.1	11.8	11.2
Multi-Race, Non-Hispanic	2.1	2.9	3.3	3.8	3.8
Native American	0.6	0.7	0.6	0.6	0.6
Hawaiian, Pacific Islander		0.1	0.2	0.1	0.1
White	76.0	74.0	73.0	71.8	71.5
Low Income	23.9	26.7	30.4	30.2	31.1
First Language Not English	29.5	29.2	30.0	30.7	31.8
Limited English Proficient	10.6	10.3	11.0	9.3	9.3
Special Education**	18.3	17.5	19.7	19.6	20.8

*Total enrollment excludes students attending programs or schools outside of the district.

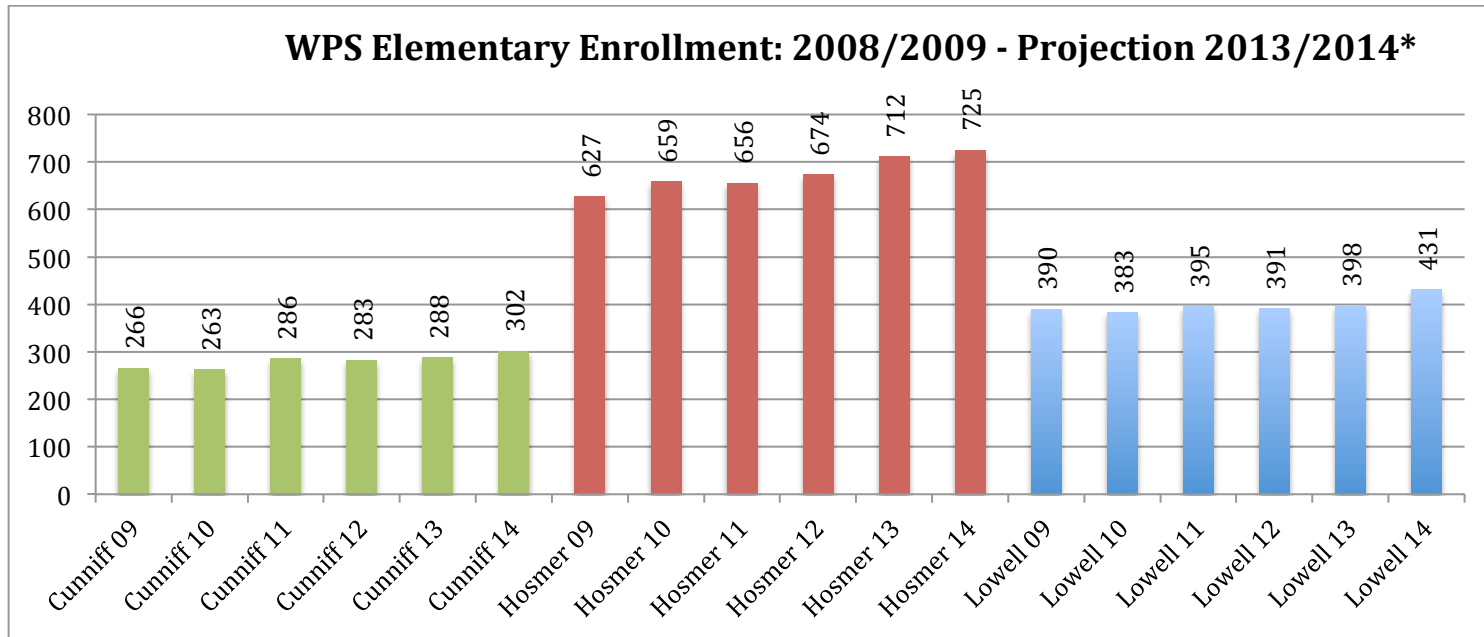
**SPED percentage include students attending special education programs or schools outside of the district.

Watertown Public Schools October 1st Enrollment



Enrollment numbers in the Budget Book are taken from annual DESE October 1 reports.

Due to our ever changing school populations, these numbers will likely not match any enrollment report we run from our database at any other point in time. In addition, the numbers we produce for projections for 2013-14 now, will be different from the DESE Oct. 1, 2013 report (FY2014), again due to the move-ins and move-outs.



The Elementary School report is used to list students and their School, Gender, Grade Level, Homeroom and Counselor. This is a standard report in our information system. It gives actual numbers of actual students. Each year in January we move all the students that are currently enrolled, and expected to be enrolled next year, into the next logical year of the information system. Then, as new students register for next year and students move out or decide to go to outside schools, we add or remove them from the school and the projections for the next school year. In addition, every year we have unexpected summer exits as well as new students that move into Watertown.

*This presentation of Elementary enrollment differs from that presented to the Subcommittee on Budget and Finance on March 18, 2013 due to inclusion of pre-school students (to be consistent with DESE reporting) and more recent changes in the District's understanding of students entering and leaving the system.