

Watertown Public Schools

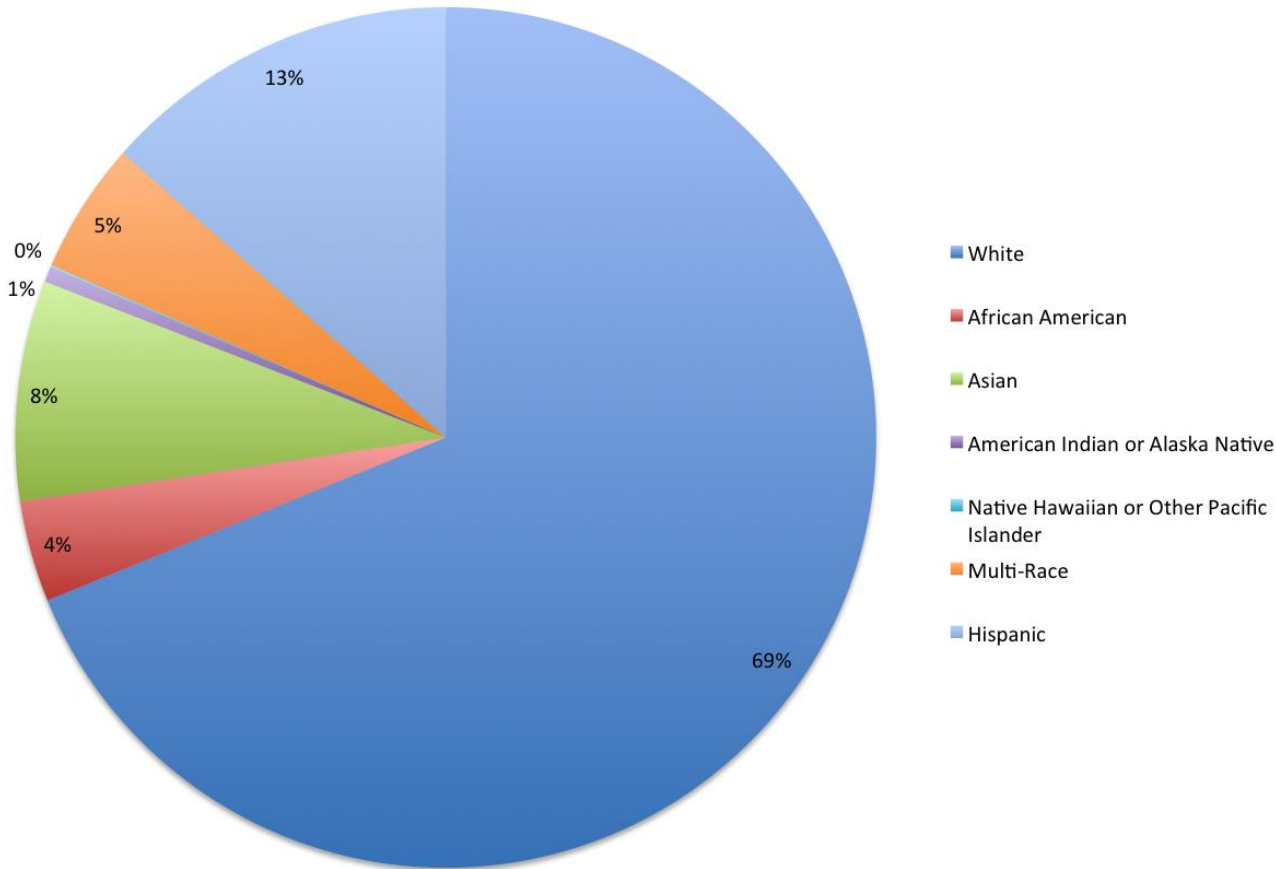
Public Hearing

FY '17 Budget Recommendation

April 4, 2016 - 7PM

Council Chambers
149 Main Street
Watertown, MA

Demographics



Ethnicity/Race	%	Total
White	69%	1810
African American	4%	100
Asian	8%	218
American Indian or Alaska Native	1%	15
Native Hawaiian or Other Pacific Islander	0%	2
Multi-Race	5%	130
Hispanic	13%	355



Watertown Public Schools

Enrollment Projections by Grade*

School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 Projected	PK-12 Projected
2015-16	188	208	236	210	209	194	203	171	215	169	185	170	182	165	2517	2705
2016-17	189	235	228	236	210	209	194	203	171	215	169	185	170	182	2607	2796
2017-18	190	214	257	228	236	210	209	194	203	171	215	169	185	170	2661	2851
2018-19	191	227	234	257	228	236	210	209	194	203	171	215	169	185	2738	2929
2019-20	192	220	249	234	257	228	236	210	209	194	203	171	215	169	2795	2987
2020-21	193	223	241	249	234	257	228	236	210	209	194	203	171	215	2870	3063
2021-22	194	224	244	241	249	234	257	228	236	210	209	194	203	171	2900	3094
2022-23	195	222	245	244	241	249	234	257	228	236	210	209	194	203	2972	3167
2023-24	196	223	243	245	244	241	249	234	257	228	236	210	209	194	3013	3209
2024-25	197	222	244	243	245	244	241	249	234	257	228	236	210	209	3062	3259
2025-26	198	223	243	244	243	245	244	241	249	234	257	228	236	210	3097	3295

*Projections should be updated on an annual basis

Based on an estimate of births

Based on children already born

Based on students already enrolled

Projected Enrollment in Grade Combinations*

School Year	PK-5	6-8	9-12
2015-16	1448	555	702
2016-17	1501	589	706
2017-18	1544	568	739
2018-19	1583	606	740
2019-20	1616	613	758
2020-21	1625	655	783
2021-22	1643	674	777
2022-23	1630	721	816
2023-24	1641	719	849
2024-25	1636	740	883
2025-26	1640	724	931

*Projections are more reliable for Years 1-5 than for Years 6+

Projected Percentage Changes

School Year	K-12	Diff	%
2015-16	2517	0	0.0%
2016-17	2607	90	3.5%
2017-18	2661	54	2.0%
2018-19	2738	77	2.8%
2019-20	2795	57	2.0%
2020-21	2870	75	2.6%
2021-22	2900	30	1.0%
2022-23	2972	72	2.4%
2023-24	3013	41	1.4%
2024-25	3062	49	1.6%
2025-26	3097	35	1.1%
Change		580	23.0%



Watertown Public Schools

Class Sizes FY16 & FY17

Cunniff			
Grade-Section	FY16 Class Size	Grade-Section	FY17 Class Size
PreK-K	17	PreK-K	18
Kindergarten 1	17	Kindergarten 1	21
Kindergarten 2	18	Kindergarten 2	21
Grade 1-1	19	Grade 1-1	22
Grade 1-2	18	Grade 1-2	22
Grade 1-3	18		
Grade 2-1	25	Grade 2-1	19
Grade 2-1	23	Grade 2-2	18
		Grade 2-3	18
Grade 3-1	23	Grade 3-1	24
Grade 3-2	22	Grade 3-2	24
Grade 4-1	26	Grade 4-1	23
Grade 4-2	28	Grade 4-2	22
Grade 5-1	21	Grade 5-1	21
Grade 5-2	21	Grade 5-2	21
Grade 5-3 (inclusion)	12	Grade 5-3 (inclusion)	12
Learning Support K-2	5	Learning Support K-2	3
Learning Support 3-5	7	Learning Support 3-5	7

Lowell			
Grade-Section	FY16 Class Size	Grade-Section	FY17 Class Size
PreK	18	PreK	18
Kindergarten 1	18	Kindergarten 1	20
Kindergarten 2	17	Kindergarten 2	20
Kindergarten 3	17	Kindergarten 3	20
Kindergarten 4	17	Kindergarten 4	20
Grade 1-1	20	Grade 1-1	23
Grade 1-2	20	Grade 1-2	23
Grade 1-3	22	Grade 1-3	24
Grade 1-4	21	Grade 2-1	20
Grade 2-1	22	Grade 2-2	20
Grade 2-2	23	Grade 2-3	21
Grade 2-3	22	Grade 2-4	21
Grade 3-1	20	Grade 3-1	22
Grade 3-2	20	Grade 3-2	23
Grade 3-3	23	Grade 3-3	22
Grade 4-1	18	Grade 4-1	20
Grade 4-2	19	Grade 4-2	20
Grade 4-3	17	Grade 4-3	23
Grade 5-1	23	Grade 5-1	17
Grade 5-2	24	Grade 5-2	19
Grade 5-3	23	Grade 5-3	17



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Hosmer			
Grade-Section	FY16 Class Size	Grade-Section	FY17 Class Size
PreK	17	PreK	18
PreK-K	18	PreK-K	18
Kindergarten 1	17	Kindergarten 1	18
Kindergarten 2	17	Kindergarten 2	18
Kindergarten 3	19	Kindergarten 3	18
Kindergarten 4	15	Kindergarten 4	18
Kindergarten 5	17	Kindergarten 5	18
Grade 1-1	21	Grade 1-1	20
Grade 1-2	17	Grade 1-2	19
Grade 1-3	21	Grade 1-3	19
Grade 1-4	16	Grade 1-4	19
Grade 1-5	23	Grade 1-5	18
Grade 2-1	19	Grade 2-1	21
Grade 2-2	18	Grade 2-2	23
Grade 2-3	19	Grade 2-3	17
Grade 2-4	18	Grade 2-4	21
Grade 2-5	18	Grade 2-5	16
Grade 3-1	20	Grade 3-1	18
Grade 3-2	21	Grade 3-2	19
Grade 3-3	18	Grade 3-3	19
Grade 3-4	21	Grade 3-4	18
Grade 3-5	14	Grade 3-5	18
Grade 4-1	20	Grade 4-1	24
Grade 4-2	23	Grade 4-2	24
Grade 4-3	21	Grade 4-3	24
Grade 4-4	22	Grade 4-4	21
Grade 5-1	18	Grade 5-1	21
Grade 5-2	17	Grade 5-2	21
Grade 5-3	21	Grade 5-3	20
Grade 5-4	17	Grade 5-4	23



Watertown Public Schools

Class Sizes FY15 & FY16

Watertown Middle School					
Grade-Subject	Sections	FY 16 Average Class Size	Grade-Subject	Sections	FY 17 Average Class Size
Grade 6 – English	9	22	Grade 6 – English	8	21.8
Grade 6 – Math	9	22	Grade 6 – Math	8	21.8
Grade 6 – Reading / WL	9	22	Grade 6 – Reading / WL	8	21.8
Grade 6 – Social Studies	10	22	Grade 6 – Social Studies	9	21.8
Grade 6 – Science	10	22	Grade 6 – Science	9	21.8
Grade 7 – English	8	21.25	Grade 7 – English	8	18.9
Grade 7 – Math	8	21.25	Grade 7 – Math	8	18.9
Grade 7 – Reading / WL	8	21.25	Grade 7 – Reading / WL	7	21.6
Grade 7 – Social Studies	8	21.25	Grade 7 – Social Studies	8	20.4
Grade 7 – Science	8	21.25	Grade 7 – Science	8	20.4
Grade 8 – English	8	23.5	Grade 8 – English	9	20.8
Grade 8 – Math	8	23.5	Grade 8 – Math	9	20.8
Grade 8 – Reading / WL	8	23.5	Grade 8 – Reading / WL	9	20.8
Grade 8 – Social Studies	8	23.5	Grade 8 – Social Studies	9	23.1
Grade 8 – Science	8	23.5	Grade 8 – Science	9	23.1



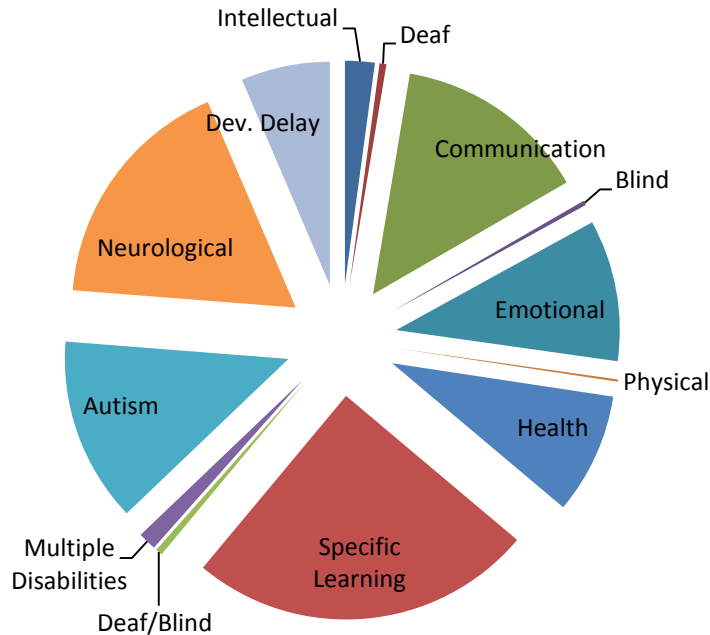
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WHS CLASS SIZES	<u>2014-2015</u>	<u>2015-2016</u>					Description**
		Description*	Smallest class*	Highest Class	Total Sections	# w/ 25+**	
English	Low 5 ~ High 27	English 9 - due to the complexity of the schedule 1 section has only 11 students	11	26	43	1	English 9 (1 section) <i>Senior English split into semester courses, thus the increase in total number of sections</i>
Math	Low 8 ~ High 28	Intro. Computer Sci (3 in the 1st semester and 6 in 2nd semester)	3	29	42	4	Hon. Geometry (1 section) Hon. PreCalculus (1 section) Hon. Statistics (1 section) PreCalculus (1 section)
Science	Low 5 ~ High 27	Honors Complexity Seminar	6	27	38	9	Intro. to Physics (1 section) Chemistry (3 sections) Hon. Chemistry (1 section) Hon. Biology (2 sections) Anatomy & Phys. (2 sections)
Social Studies	Low 7 ~ High 31	American Legal System	9	30	32	8	US History II (1 section) Hon. US History II (2 sections) World History (2 sections) Hon World History (2 sections) Hon. Civics (1 sections)
World Language	Low 5 ~ High 28	AP Italian	5	24	27	0	No classes of 25+
PE/Health/FA PA/CTE	Low 8~ High 32	Food Services/Hosp	4	31	94 (many are half year courses)	22	Concert Band (1 section) Art I 3D (1 section) Physical Ed. (20 sections)
Study	Low 14 ~ High 92	more fully scheduled students	2	47	half year	S1-period 2 S2-pds 2&4	Moved Study Halls to indiv. teacher classrooms; Size is mitigated by senior privilege



Watertown Public Schools

FY16 Special Education Students by Disability



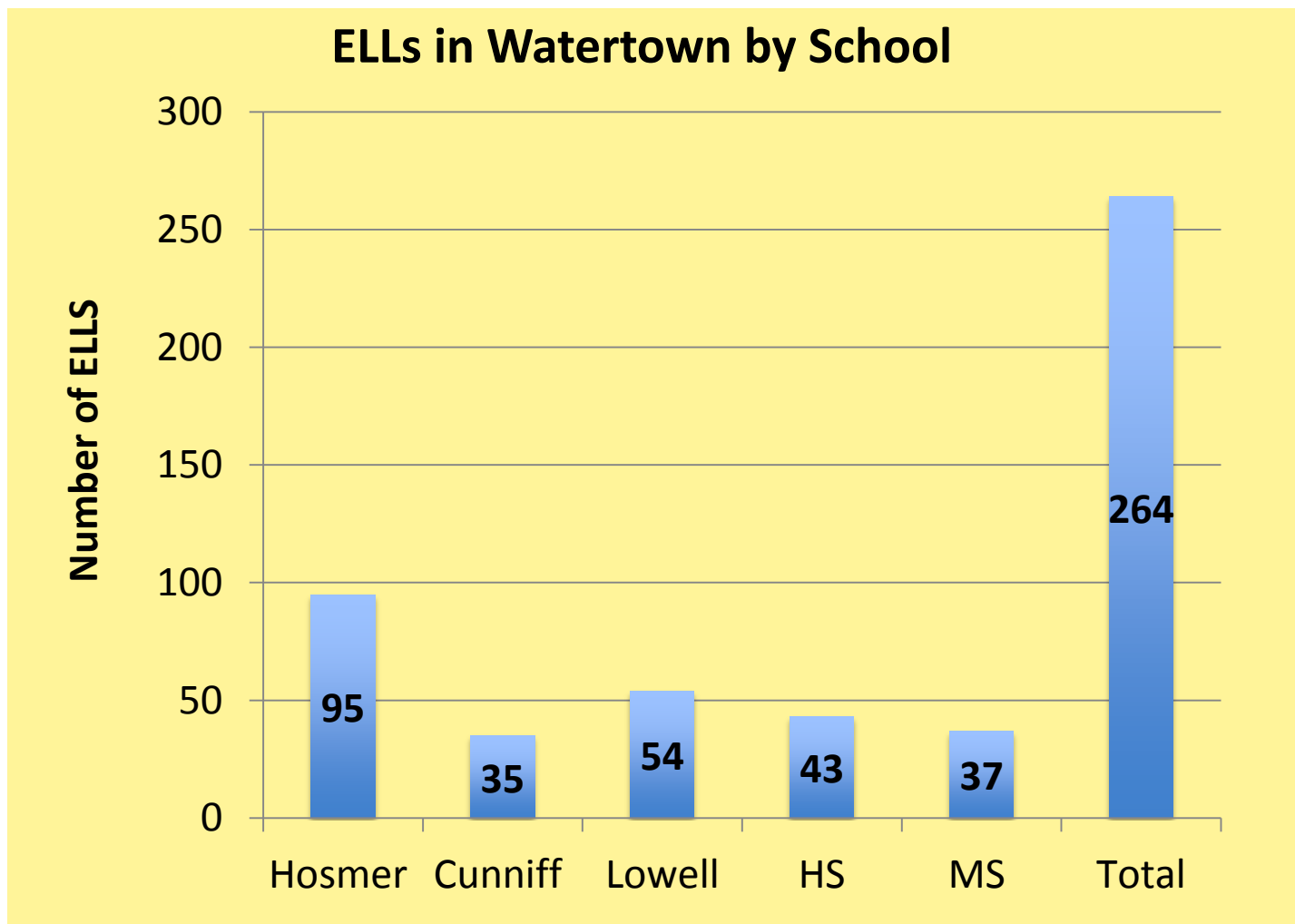
FY15 & FY16 All Special Education Students by Disability

Disability Type	FY15	FY16
Specific Learning	26.93%	24.92%
Sensory Hearing	0.16%	0.50%
Sensory Vision	0.33%	0.33%
Sensory Deaf/Blind	0.49%	0.50%
Physical	0.16%	0.17%
Health	8.70%	8.75%
Neurological	15.27%	17.33%
Multiple Disabilities	1.48%	1.32%
Intellectual	2.46%	2.15%
Emotional	9.69%	10.23%
Communication	14.12%	14.03%
Autism	11.82%	13.37%
Developmental Delay	8.37%	6.44%

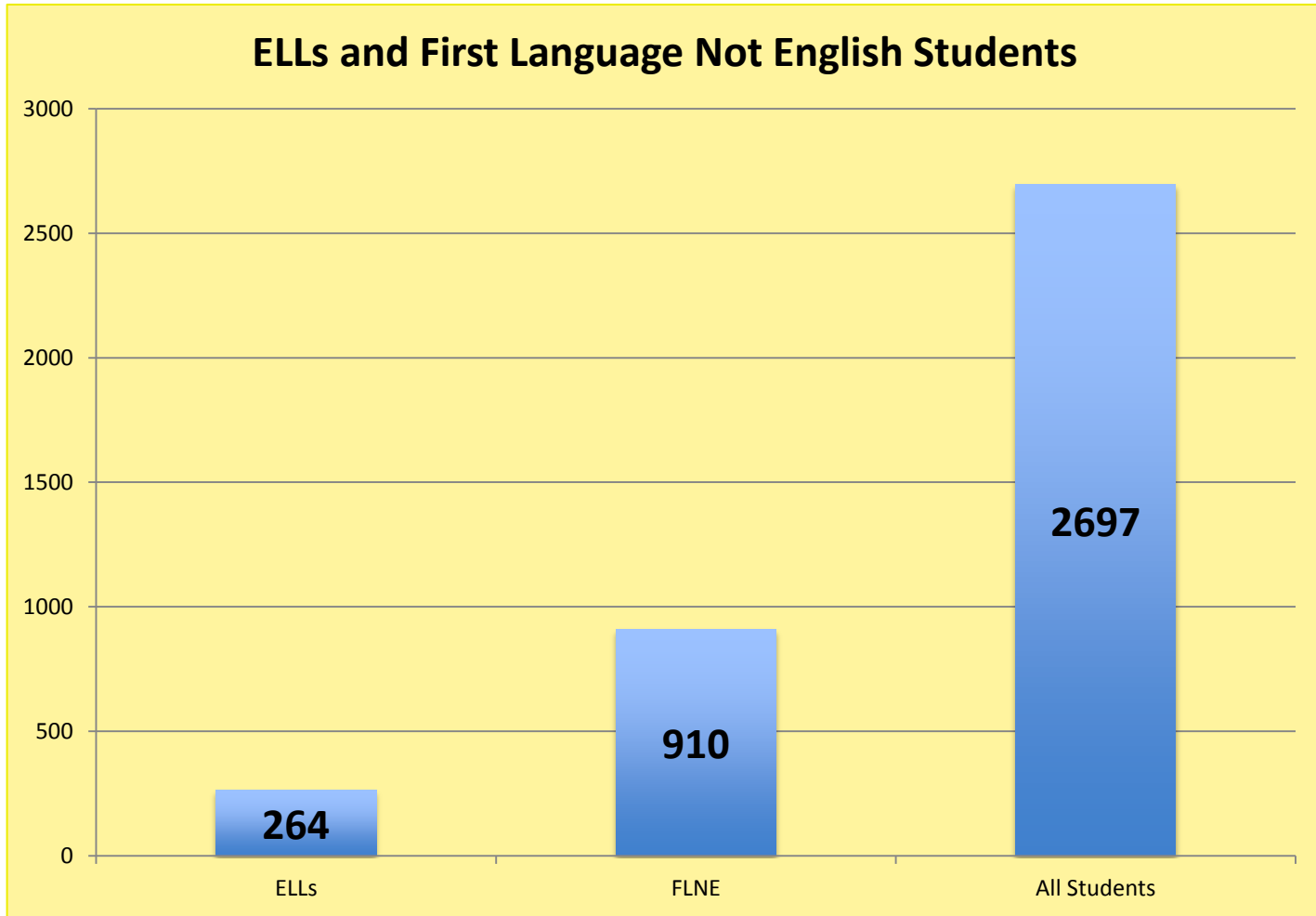
Special Education Out of District Student Count

	Collaborative	Private	Public	Total	Minuteman IEP \$ Differential
FY14	21	49		70	31
FY15	21	56		77	36
FY16	9	45	1	55	36
FY17 (proj.)	7	39	1	47	37

English Language Learners 2015-2016



English Language Learners 2015-2016



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.

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 the Capacity for Life-Long Learning

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 Local and Global 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 Priorities

Key Focus Area: Physical Environment

- Maintain safe, secure, and comfortable school buildings that are conducive to effective learning.
- Provide the infrastructure, materials, custodial and maintenance staffing, and systems to efficiently support teaching and learning.

Key Focus Area: Academic Programs

- Provide an effective system of tiered instruction to meet the needs of all children at every level, along with the appropriate materials and assessments to ensure the maximum achievement of each student.
- Offer a diverse selection of classes that meet the needs of all 21st century learners.
- Provide a wide range of extracurricular learning opportunities to educate the whole child.
- Restore adequate staffing to achieve reasonable class sizes and to ensure that students are fully scheduled.
- Provide academic specialists who support teachers and students in expanding and strengthening instructional/learning strategies through robust professional learning opportunities

Budget Priorities (continued)

Key Focus Area: Student Support Programs

- Provide student support services to general and special education students to address both crisis management and school adjustment
- Continue to develop appropriate special education programs to meet the needs of all students. The emphasis on inclusive educational interventions should be maintained and strengthened.
- Continue to develop responsive mental health programs and services to serve both general and special education students, addressing developmental issues and crisis management.

Key Focus Area: Ancillary Services

- Provide appropriate levels of administrative staffing to support the educational environment.

Building For the Future

- Building for the future
 1. Today's costs next year
 2. Prioritize requests:
 - Personnel
 - Non-Personnel
 3. Create phasing plan



Budget Recommendation

FY '17 Request	\$44,149,696
FY '16 Budget	<u>41,452,000</u>
\$ Increase over FY '16	\$2,697,696
% Increase over FY '16	6.51%

Budget Recommendation

FY '17 Budget Request		\$44,149,696
FY '16 Budget	\$41,452,000	
FY '16 Budget Augmented with "One-Time" Funds	<u>375,000</u>	
Total Town Appropriation Available FY '16		<u>41,827,000</u>
\$ Increase FY' 17 Over Total Available FY '16		\$2,322,696
% Increase FY' 17 Over Total Available FY '16		5.55%

The Budget: Drivers

		<u>% of total</u>	<u>Cumulative % of total</u>
Total Budget Increase Requested	\$2,697,696		
Move ahead costs	\$1,627,593	60.33%	60.33%
New Positions	1,117,792	41.44%	101.77%
Tuitions	(206,418)	-7.65%	94.12%
Textbooks	58,552	2.17%	96.29%
Transportation	52,467	1.94%	98.23%
Utilities	19,850	0.74%	96.29%
other items	27,850	1.03%	100.00%

The Budget: Cost Centers

Cost Center	FY16 Revised Budget			FY17 Budget			% change 16-17
	Salaries	Non-Salaries	Total	Salaries	Non-Salaries	Total	
01-District Leadership	\$2,384,006	\$932,385	\$3,316,391	\$3,138,180	\$826,136	\$3,964,316	19.54%
02-District Curriculum	\$693,897	\$220,217	\$914,114	\$1,234,776	\$208,330	\$1,443,106	57.87%
03-Watertown High School	\$4,472,723	\$1,419,807	\$5,892,530	\$4,602,886	\$1,339,935	\$5,942,821	0.85%
04-Watertown Middle School	\$3,006,314	\$81,139	\$3,087,453	\$3,137,369	\$113,336	\$3,250,705	5.29%
05-Cunniff School	\$1,749,594	\$42,669	\$1,792,263	\$1,731,757	\$55,838	\$1,787,595	-0.26%
06-Hosmer School	\$3,252,210	\$75,235	\$3,327,445	\$3,392,392	\$85,101	\$3,477,493	4.51%
07-Lowell School	\$2,085,194	\$48,656	\$2,133,850	\$2,177,234	\$48,278	\$2,225,512	4.30%
08-Special Education	\$10,011,583	\$3,958,795	\$13,970,378	\$10,740,398	\$3,936,523	\$14,676,921	5.06%
09-Facilities/Maintenance	\$1,515,877	\$2,084,583	\$3,600,460	\$1,440,663	\$2,196,342	\$3,637,005	1.02%
10-Athletics	\$517,760	\$237,353	\$755,113	\$567,598	\$254,010	\$821,608	8.81%
11-ELL	\$1,358,205	\$34,580	\$1,392,785	\$1,495,705	\$26,700	\$1,522,405	9.31%
12-Guidance/Assessment/Mental Health	\$1,184,619	\$84,599	\$1,269,218	\$1,318,409	\$81,800	\$1,400,209	10.32%
Grand Total	\$32,231,982	\$9,220,018	\$41,452,000	\$34,977,367	\$9,172,329	\$44,149,696	6.51%

New Positions: Alignment with Key Focus Area

Positions by Key Focus Area	FTE	FY17 \$
Key Focus Area: Academic Programs		
District – Elementary Math & Science Coordinator	1.00	98,623
District – Garden Coordinator (hourly)		16,980
District – Integrated Music Teacher	0.60	33,797
District – Music Teacher	0.40	24,137
District – Adaptive Art Teacher	0.10	5,830
World Language Elementary Teachers	3.00	168,987
WHS – Engineering Teacher	1.00	66,900
WHS – Math Lab Aide	0.20	5,054
WHS – PE and Dance Teacher	0.60	33,793
WHS – Spanish Teacher	0.40	22,532
WHS – Journalism Teacher	0.20	11,266
WMS – Maker Space Assistant	1.00	23,296
Key Focus Area: Ancillary Services		
District – Elementary Registrar	0.50	19,467
District – IT Technician	0.25	13,695
District – Clerical Increase	0.60	18,035
Attendance Officer (stipend)		5,000

New Positions: Alignment with Key Focus Area (cont.)

Positions by Key Focus Area	FTE	FY17 \$
Key Focus Area: Student Support Program		
Cunniff – Special Education Teacher	0.50	28,164
District – Nurse	0.50	28,164
District – Out-of-District Coordinator	0.10	(8,914)
District – Reading Specialists	2.00	112,658
District – Special Education Coordinator	1.00	86,741
Early Childhood Director	0.20	20,705
Early Steps – Instructional Assistant	0.50	11,182
Early Steps – Instructional Assistant	0.50	11,182
Early Steps – Teacher	0.50	28,165
Early Steps – Occupational Therapy Assistant	0.10	3,268
Early Steps – Speech/Language Support	0.10	6,126
Hosmer – Intervention Specialist/ESL Teacher	1.00	56,329
Lowell – ESL Teacher	1.00	56,329
WHS – Fitness Center Monitor (hourly)		3,600
WHS – Guidance Counselor	0.50	28,165
WHS – Special Education Teacher	1.00	56,329
WHS – Adjustment Counselor	0.40	22,532
WMS – Speech/Language Pathologist	0.50	28,165
Total	20.25	\$1,146,282

New Positions: Cost Center

Cost Center	Position	FTE	Subtotal FTE	Salary	Salary Subtotal
Cunniff	Music Teacher	0.40		\$24,137	
	Adaptive Art Teacher	0.10		5,830	
	World Language Teacher	1.00	1.50	56,329	\$86,296
District Curriculum	Elementary Math & Science Coordinator	1.00		\$98,623	
	Reading Specialists	2.00		112,658	
	Early Childhood Director	0.20	3.20	20,705	231,986
District Leadership	Garden Coordinator (hourly)			\$16,980	
	Nurse	0.50		28,164	
	Elementary Registrar	0.50		19,467	
	IT Technician	0.25		13,695	
	Clerical Increase	0.60		18,035	
	Attendance Officer (stipend)		1.85	5,000	101,341
ELL	Intervention Specialist/ESL Teacher	1.00		\$56,329	
	ESL Teacher	1.00	2.00	56,329	112,658
Guidance/Assessment/ Mental Health	Guidance Counselor	0.50		\$28,165	
	Adjustment Counselor	0.40	0.90	22,532	50,697

New Positions: Cost Center (cont.)

Cost Center	Position	FTE	Subtotal FTE	Salary	Salary Subtotal
Hosmer	World Language Teacher	1.00		\$56,329	
	Integrated Music Teacher	0.60	1.60	33,797	90,126
Lowell	World Language Teacher	1.00	1.00	\$56,329	56,329
WHS	Engineering Teacher	1.00		\$66,900	
	Math Lab Aide	0.20		5,054	
	PE and Dance Teacher	0.60		33,793	
	Spanish Teacher	0.40		22,532	
	Journalism Teacher	0.20		11,266	
	Fitness Center Monitor (hourly)		2.40	3,600	143,145
WMS	Maker Space Assistant	1.00	1.00	\$23,296	23,296
Special Education	Teacher (Cunniff)	0.50		\$28,164	
	Out-of-District Coordinator	0.10		(8,914)	
	Special Education Coordinator	1.00		86,741	
	Early Steps Instructional Assistant	0.50		11,182	
	Early Steps Instructional Assistant	0.50		11,182	
	Early Steps Teacher	0.50		28,165	
	Occupational Therapy Assistant	0.10		3,268	
	Speech/Language Support	0.10		6,126	
	Teacher (WHS)	1.00		56,329	
	Speech/Language Pathologist	0.50	4.80	28,165	250,408
Total			20.25		\$1,146,282

Other Sources

- Grants
- Circuit Breaker
- Major Budget Offsets

Other Sources

• Grants & Circuit Breaker

Grant Name	Funding Agency	FY17 Anticipated Award Amount	FY16 Award Amount	FY15 Award Amount	FY14 Award Amount
Quality Full-Day Kindergarten	DoE	\$ 75,425	\$81,370	\$81,370	\$107,229
Inclusive Preschool Learning Environments	EEC	15,935	15,935	15,935	14,715
Academic Support Services	DoE	0	0	8,400	11,800
Universal Pre-K	EEC	42,000	42,000	63,189	46,640
Coordinated Family & Community Engagement	EEC	148,600	148,600	148,600	138,079
School Transportation	DoE	5,575	5,575	77,491	0
Foundation Reserve Awards (aka 'pot hole')	DoE	0	250,000	0	55,000
Early Childhood Special Education	EEC	35,787	35,787	35,864	35,047
Title III - Limited English Proficiency Support	DoE	38,606	38,606	35,908	44,823
Occ-Ed Vocational Skills (Perkins Act Alloc.)	DoE	31,458	31,458	30,901	28,982
SPED 94-142 Allocation	DoE	801,920	801,920	835,218	820,127
SPED Program Improvement	DoE	20,118	20,118	21,531	11,558
Title IIA - Teacher Quality	DoE	79,190	79,190	78,237	79,523
Title IIA Carryover	DoE	11,879	50,973	19,227	3,721
Title I Distribution	DoE	318,825	371,390	318,825	309,696
Title I Carryover	DoE	47,824	63,189	126,380	56,980
84.215F Physical Education Project	Fed DoE	0	116,936	126,034	391,269
Physical Education Project Carryover	Fed DoE	0	89,657	175,763	0
Title III LEP Carryover	DoE	0	0	2,390	0
Tydings Early Childhood Carryover	EEC	250	250	0	312
SPED Early Childhood Program Improvement	DoE	2,250	2,250	8,000	4,000
Professional Practice Innovation RTTT	DoE	0	0	0	35,000
SPED 94-142 Transition	DoE	0	0	0	1,600
Title III - English Language Acquisition	DoE	1,526	1,526	2,063	
MOVA Antiterrorism Emergency Assistance	DoJ	0	150,000		
		\$1,677,168	\$2,396,730	\$2,211,326	\$2,196,102
SPED Circuit Breaker	DoE	1,849,601	2,030,405	2,338,628	2,107,433
SPED Circuit Breaker Carryover	DoE	806,670	395,266	243,941	
TOTAL Grant Funds Available		\$4,333,439	\$4,822,401	\$4,793,895	\$4,303,535

Circuit Breaker

	Circuit Breaker	
	<u>Receipts</u>	<u>Carry-Forward to Subsequent Year</u>
FY 2017	\$1,849,601 *	\$806,670 **
FY 2016	\$2,030,405	\$1,200,000 ***
FY 2015	\$2,288,995	\$1,140,738 ***
FY 2014	\$2,107,433	\$770,800 ***
FY 2013	\$1,910,463	
FY 2012	\$1,562,310	

* Estimated

** Only anticipated unspent Circuit Breaker funds

*** Includes both unspent circuit breaker and funds remaining from operating budget

Other Sources

• Major Budget Offsets (Source/Use)

Foundation Reserve Grant 2015-16

Fab Lab Equipment - Middle School	\$ 19,650
Chromebooks	122,500
HS Science Texts	26,000
HS Social Studies Texts	13,900
Laptops/Cart HS Engineering	37,500
MS Foreign Language Equipment (language lab)	17,938
MS Developmental Reading Text	5,176
HS Industrial Technology New Equipment	4,640
MS Math Text	2,100

Pre-Kindergarten Revolving

Professional Staff	460,779
Instructional Assistants	57,110

94-142 (SPED)

Collaborative Tuitions	425,000
Contracted Services (Tutoring, Instructional Services)	134,248
SPED Transportation	111,925
Instructional Technology/Software	23,000
Professional Development/Training	76,000
Supplies/Materials	18,606
Other SPED Services	12,285

Circuit Breaker

FY 17 Anticipated Grant (assume 70% reimbursement rate)	1,849,601
FY 16 Unexpended (estimated y/e balance = \$806,670)	250,000

Athletic Fees/Gate Receipts

Contracted Service (Transportation)	125,000
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Community Education

Utilities	151,944
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School Lunch

Breakfast/Lunch Receipts, State/Federal Reimbursements	555,984
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Early Childhood Development

Professional Staff	16,327
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Title I

Professional Staff	184,529
Workshops	50,000

Miscellaneous

HS Video Production Program - WCAC	40,000
Non-Aligned Staff - MUNIS Administrator - Town of Watertown	30,844

Kindergarten Grant

Instructional Assistants	75,425
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CFCE (Coordinated Community and Family Engagement)

Professional Staff	13,618
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Bus Fees

Transportation	40,000
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E-Rate

Technology - New Equipment	25,647
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Integrated Pre-School

Professional Staff	154,456
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\$ 5,131,731

Budget Recommendation

FY '17 Request	\$44,149,696
FY '16 Budget	<u>41,452,000</u>
\$ Increase over FY '16	\$2,697,696
% Increase over FY '16	6.51%

FY '18 Phase

Department	FTE
Digital Learning Coach	2.00
District – Attendance Officer	0.50
District – Nurse	0.50
District – Reading	2.00
Hosmer – Custodian	1.00
WHS – Student Support Services	1.00
WHS – Adjustment Counselor increase	0.40
WHS – PE and Dance Teacher	0.40
WHS – ISP Coordinator increase	0.60
WHS – Science	1.00
WHS – Social Studies	0.60
WHS – Special Education	1.00
Year 2 FLES Implementation	2.00
Total	13.00