



WATERTOWN PUBLIC SCHOOLS FY2010 Proposed Budget

March 9, 2009



FY2010 Budget Multi-Year Planning

- 3-year budget cycle
 - FY2010 = year 2
- Spreading financial impact
- Building the future



FY2010

Building for the Future



- Curriculum – task forces ongoing
- Curriculum Leadership – 6-12 coordinators in place (Eng, Math, SS, Sci)
- Technology – 500k of 1M
- 21st Century Schools - ongoing
- Special Education – ongoing
- Extended school day/year

FY2010 Budget Process

- Superintendent Overview – Economic Realities
- School Committee Review
 - Curriculum - presentations on progress of task forces
- School Committee Review
 - Budget and Finance Subcommittee Meetings
 - Working to develop Level Service and Level Dollar Budgets
- Public Hearing – March 23?
- School Committee Vote – April ?
- Town Council – May-June

School Budget

All Sources of Funding

Source	FY2008 Actual	FY2009 Projected	FY2010 Level \$\$	FY2010 Level Svc
Town Appropriation	30,653,487	31,846,000	31,846,000	34,079,402
Grants	2,355,641	2,074,609	2,000,000	2,000,000
Circuit Breaker	1,050,000	1,508,272	1,205,000 (65%)	1,205,000
Revolving Funds	595,000	493,000	493,000	493,000
TOTAL	34,654,128	35,921,881	35,544,000	37,777,402

FY2010 Level Service Budget

● FY2009 Town Appropriation		31,846,000
– Collective Bargaining (Steps)	537,611	
– Collective Bargaining (4.5%/3.5%)	927,708	
– Non-CB Increases (3%)	85,235	
– Position Changes and OT	29,865	
– Non-SPED Materials & Services	90,000	
– SPED Transportation	33,000	
– SPED Tuition	385,483	
– SPED Materials & Services	144,500	
● FY2010 Level Service		34,079,402
● TOTAL Increase (7%)		2,233,402

FY2010

Reductions to Reach Level Dollar

- Cut Non-SPED Materials & Services 90,000
- Position Attrition 5.0 300,000
- No salary increase for Principals & Administrators 45,000

FY2010

Reductions to Reach Level Dollar

NOT IN PRIORITY ORDER

● Increase Class Size	13.0	715,000
● Reduce Administrative & student support	10.5	719,915
– Guidance, Central office & SPED		
● Eliminate/Reduce Programs	22.0	1,353,000
– EL Art/Music/PE		
– Secondary Art/Music/PE		
– Library/Instructional technology		
– Return to half-day Kindergarten		
– Eliminate MS Athletics & Frosh Sports		
● TOTAL Reductions	50.5	3,222,915

FY2010 Level Dollar Budget

- Total Reductions needed 50.5 FTE's 3,222,915
- Unemployment Exposure
 - Unemployment costs on 45.5 FTE's 1,001,000
- Net Reductions from Level Service 2,221,915
- Level Dollar Budget 31,857,487

FY2010 Budget Potential Revenue Sources

- Athletic Fees
 - \$100/student/sport 50,000
- Full day K tuition 150,000
- Raise Bus fees 10,000
- Federal Stimulus Package ??

FY2009-FY2011 Potential Revenue Economic Stimulus Package

- Title I
- IDEA
- Construction/Infrastructure

Key Issues in Present & Future Budgets

- Collective Bargaining Agreements
- Economic Instability
- Uncertain Local, State & Federal Revenue
- Special Education
- Technology
- Curriculum Cycles