

FY17 Budget

Watertown Public Schools

30 Common Street
Watertown, MA 02472



Table of Contents

District Vision and Strategic Goals 4

FY17 Budget Priorities 5

Message from School Committee Chairperson 6

FY17 Budget Summary 7

FY17 Budget Calendar 8

Budget Drivers 10

FY17 Budget Recommendation 12

Staffing Requests by Key Focus Area 13

FY17 Budget by Cost Center 14

Staffing Requests by Cost Centers 15

Cost Centers 17

Other Funding Sources: Grants and Circuit Breaker 22

Table of Contents (continued)

Major Budget Offsets (Source/Use)	24
Revenue Trends – All Sources	25
District Initiatives	26
Examples of How We Are Meeting Our Goals	33
Looking to the Future	38
Message from Superintendent	39
Appendix I: Enrollment Projections as of May 2016	40
Appendix II: FY16 Class Sizes and FY17 Projections as of May 2016	41
Appendix III: Watertown High School Historic Class Sizes	44
Appendix IV: FY17 Budget by Object Code	45
Appendix V: Improvements Achieved with FY16 Funding	48
Appendix VI: Adjustments by Town Manager	49
Acknowledgements	50

District 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.

Fiscal Year 2017 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 support for teachers and students in expanding and strengthening instructional/learning strategies through robust professional learning opportunities

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

Message from the School Committee Chairperson

The FY17 budget represents the third consecutive year for a major increase in school funding. This has allowed the Watertown Public Schools to make a significant investment in the educational experience for the children of Watertown. After the difficult years of the recent economic downturn, additional funding has supported an increase in staffing in classrooms as well as in various support systems and materials that are critical for an environment in which successful teaching and learning takes place.

The proposed FY17 budget includes important investments in a number of areas, such as foreign language instruction, music, preschool expansion, maker space curriculum, chrome books, and engineering and design curriculum. Among positions added in this budget are a math and science elementary curriculum coordinator, an engineering teacher at the high school, and several positions to support reading instruction as well as special education and English language instruction. Of particular note is the introduction of Spanish language instruction in the elementary schools. This is a multi-year initiative that will start with students in the pre-k and kindergarten grades and add another grade level each year. Fluency in a second language is increasingly important in today's globalized world and also supports the development of a student's general cognitive abilities.

While the focus in this budget document is on the operating budget, the coming school year will be an important time in which we take stock of our buildings and capital infrastructure. A gradual increase in enrollments as well as the changing needs of our educational programs to meet the needs of all our students have put significant pressure on the five school buildings that students currently attend. We are planning space adjustments for the fall and, with the assistance of an outside architectural firm, will be looking at the capacity of our buildings to meet the district's educational needs in the future. This is a very important project that will engage the entire community as we seek to provide the best physical spaces for education in Watertown.

We are appreciative of the support provided by the community and town officials for the Watertown Public Schools. We are particularly appreciative of support from the Town Manager and Town Council in providing funds over recent years to significantly enhance educational opportunities for the students of Watertown. This funding is indicative of the strong support provided in this community for education in Watertown. Many challenges remain, but in partnership with town officials and the broader community those challenges can be met.

John Portz

FY17 Budget Summary

On April 7, 2016, the School Committee approved a FY17 town appropriation budget that includes a request of \$44,149,696 from the Town. This town appropriation request represents approximately 85 percent of revenues used to cover school operations. In addition, the school department anticipates receiving approximately \$3.5 million in grants and special education reimbursement (Circuit Breaker) as well as approximately \$3 million in user fees, tuitions, and related revenues (see pp. 22-24). The focus of this Budget Book is on the town appropriation.

The FY17 request of \$44,149,696 is an increase of \$2,697,696, or 6.5%, over the FY16 education appropriation of \$41,452,000. However, in FY16, the school department also received \$375,000 in one-time funds to purchase curriculum and related items (see p. 48). Including these one-time funds with the education appropriation yields a total appropriation by the town of \$41,827,000 in FY16. The FY17 request is a 5.5% increase over this funding level.

The FY17 budget request represents a significant investment in the Watertown public schools. Over one-half of the budget will cover costs related to moving existing personnel and programs from FY16 to FY17 (see p. 10). These are primarily salary-related cost increases. In addition, this request includes funding for an increase of 20.25 FTEs in the district. These include teachers in general and special education as well as a number of support areas (see pp. 15-16). Of particular note is the inclusion of three teachers for elementary language instruction. This is the first year of a multi-year initiative to provide Spanish language instruction in the elementary grades. The budget request also includes increased funding for curricular materials, equipment, and technology.

Details of the FY17 budget request are organized by twelve cost centers. The cost centers include each of the five school buildings as well as key functional areas, such as Special Education, English as a Second Language, and District Curriculum. A narrative for each cost center provides more detail on changes proposed for FY17. A summary table by cost center for the FY17 request provides a breakdown in proposed costs between salary and non-salary expenditures (see p. 14). The proposed FY17 budget also is presented by object code (see pp. 45-47). Note that budget summaries by cost center and object code contain limited historical data. During the last two fiscal years reallocations of charges among object lines have been made to better align expenditures for budget oversight. This reallocation, however, makes comparisons to previous years inaccurate.

Additional information is provided on the major initiatives in this budget: foreign language in the elementary schools, maker space at the middle school, Project Lead the Way at the high school, 1:1 Chromebooks, music, and preschool expansion.

The budget submitted by the Town Manager to the Town Council includes several changes in comparison to the request approved by the School Committee (see p. 49). First, a review of budget assumptions led to a reduction of \$197,696, resulting in an adjusted budget of \$43,952,000. Second, \$375,000 was allocated as one-time monies for curriculum-related expenses. Subtracting the curriculum-related appropriation from the adjusted budget leaves a town appropriation of \$43,577,000. This is the appropriation listed in the Town Manager's budget presented to the Town Council.

FY17 Budget Calendar

Date	Agenda Items
Monday November 4, 2015 *	Review FY16 Budget Priorities, Plan for FY17
Monday November 9, 2015 **	Present Proposed FY17 Budget Priorities to School Committee
December 7, 2015 **	Approval of FY17 Budget Priorities
December 15, 2015	Superintendent and Director of Business Services meet with budget managers to review budget preparation process
January, 2016	Budget submissions due to Superintendent and Director of Business Services; Superintendent and Director of Business Services meet with budget managers to review budget proposals
Monday February 29, 2016	WPS presents Capital Improvement Plan to the Town Council's Subcommittee on Budget and Fiscal Oversight
Thursday March 3, 2016 *	Projected FY17 school operations personnel budget and staffing recommendations
Monday, March 14, 2016 *	Special Education, new initiatives and major budget offsets
Monday March 28, 2016 *	Grant allocations, revolving funds, preschool tuition, budget by cost center, budget by object code, revised new position list
Monday April 4, 2016 **	Public Hearing of FY17 Budget Recommendation
Thursday April 7, 2016 **	Approval of FY17 Budget Recommendation

* Budget & Finance Subcommittee meetings

** School Committee meeting

Budget Drivers

Total Budget Increase Requested: \$2,697,696

		% of total	Cumulative % of total
Move Ahead Costs	\$1,627,593	60.33%	60.33%
New Positions	1,146,282	42.49%	102.82%
Tuitions	(206,418)	(7.65)%	95.17%
Textbooks	58,552	2.17%	97.34%
Transportation	52,467	1.94%	99.29%
Utilities	19,850	0.74%	100.02%
Other Items	(630)	(0.02)%	100.00%

Budget Drivers (continued)

Move Ahead Costs: This sum reflects the costs of moving staff to the applicable places on the salary grid for FY17. It anticipates staff being paid from the same funding source in FY17 as currently is in place. Adjustments for staff salaries incorporate known retirements/resignations as of the date the budget was presented to the School Committee. Anticipated adjustments for collective bargaining settlements and attainment of additional degree status for teachers are also included.

New Positions: A detailed listing of the new positions incorporated into the FY17 budget is included on page 13 of this document.

Tuitions: This sum includes anticipated tuitions to be paid from the operating budget for both vocational students attending Minuteman and for out-of-district placements for students attending special education programs outside of the Watertown Public Schools. As indicated on pages 22 and 23, additional sums are paid from other sources (Circuit Breaker funding from the Commonwealth of Massachusetts and IDEA funds provided by the federal government). The total sum anticipated to be spent on out-of-district tuition in FY17 from all sources reflects an increase of approximately \$295,000; the operating budget, however reflects a decrease as funding from other sources as enumerated above are providing additional revenue beyond that provided in the FY16 budget.

Textbooks: In FY16, the majority of textbook purchases were funded with “One-Time Curriculum” funds provided outside of the budget. The FY17 budget approved by the School Committee provides for additional textbook purchases from the Foundation Reserve Grant (see page 24).

Transportation: This driver includes both regular and special education transportation accounts. As indicated on page 24, the budgeted sum is supplemented by \$111,925 of funding from the federal 94-142 grant. The total increase anticipated in FY17 relates to special education transportation.

Utilities: The operating budget carries funds for utilities supplemented by funds provided through Community Education funds (see page 24). In FY17, the funds to be provided by Community Education funds reflect an increase of \$16,944. Any money not required to be expended from the natural gas and electricity accounts at year end have been transferred to the Town and used to pay debt service associated with the ESCO project. In FY15, this sum approximated \$337,000.

FY17 Budget Recommendation

FY16 – FY17 Budget Comparison Not Including One-Time Curricular Allocation

FY 2017 Request	\$44,149,696
FY 2016 Budget	41,452,000
\$ Increase over FY 2016	<u>\$2,697,696</u>
% Increase over FY 2016	6.51%

FY16 – FY17 Budget Comparison Including One-Time Curricular Allocation

FY 2017 Budget Request	\$44,149,696
FY 2016 Budget	\$41,452,000
FY 2016 Budget Augmented with “One-Time” Funds	<u>375,000</u>
Total Funds Available FY 2016	<u>41,827,000</u>
\$ Increase FY 2017 Over Total Available FY 2016	\$2,322,696
% Increase FY 2017 Over Total Available FY 2016	5.55%

Staffing Requests 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
Elementary – World Language 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
Subtotal	8.50	\$511,195
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
District – Attendance Officer (stipend)		5,000
Subtotal	1.35	\$56,197

	FTE	FY17
Key Focus Area: Student Support Programs		
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 – OTA	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 – SLP	0.50	28,165
Subtotal	10.40	\$578,890

ESL: English as a Second Language
 OTA: Occupational Therapy Assistant
 SLP: Speech and Language Pathologist

TOTAL: FTE FY17
 20.25 \$1,146,282

FY17 Budget by Cost Center

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%

Staffing Requests by 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	<u>1.00</u>	1.50	<u>56,329</u>	\$86,296
District Curriculum	Elementary Math & Science Coordinator	1.00		\$98,623	
	Reading Specialists	2.00		112,658	
	Early Childhood Director	<u>0.20</u>	3.20	<u>20,705</u>	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	<u>0.60</u>		18,035	
	Attendance Officer (stipend)		1.85	<u>5,000</u>	101,341
ELL	Intervention Specialist/ESL Teacher	1.00		\$56,329	
	ESL Teacher	<u>1.00</u>	2.00	<u>56,329</u>	112,658
Guidance/Assessment/ Mental Health	Guidance Counselor	0.50		\$28,165	
	Adjustment Counselor	<u>0.40</u>	0.90	<u>22,532</u>	50,697
Hosmer	World Language Teacher	1.00		\$56,329	
	Integrated Music Teacher	<u>0.60</u>	1.60	<u>33,797</u>	90,126

Staffing Requests by Cost Center

(continued)

Cost Center	Position	FTE	Subtotal FTE	Salary	Salary Subtotal
Lowell	World Language Teacher	<u>1.00</u>	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	<u>0.20</u>		11,266	
	Fitness Center Monitor (hourly)		2.40	<u>3,600</u>	143,145
WMS	Maker Space Assistant	<u>1.00</u>	1.00	<u>\$23,296</u>	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	<u>0.50</u>	<u>4.80</u>	<u>28,165</u>	<u>250,408</u>
Total			20.25		\$1,146,282

Cost Centers

District Leadership

District Leadership includes the Office of the Superintendent, Business Office, Human Resources and Wellness. Technology (Infrastructure, information systems, hardware and educational interface) are included in this cost center as well. The FY17 budget addresses the MASBO Report recommendation to make the payroll clerk full time. District Leadership provides essential structures that support teaching and learning in our schools. The FY17 budget includes funding for a .5 registrar position that will begin to address the centralization of the student registration process in the District. In addition, the budget supports moving the grant funded garden coordinator to a budgeted position.

District Curriculum

District Curriculum provides the support and oversight of District curricular needs. As new curriculum expectations are developed at the state and national levels, it is the local district's responsibility to ensure alignment through articulation, professional development and resources.

Funding in the FY17 budget will continue the District's 1:1 Chromebook initiative, develop a Maker Space at Watertown Middle School, continue the expansion of the engineering program Project Lead the Way™ at Watertown High School, support the reinstatement of a general music and art program to all 3 middle school grades, allow for the development of a consistent adaptive music and art model from Pre-Kindergarten through grade 8 and support the development of the first year of the multi-year Foreign Language in Elementary School program.

Additionally, there are budgetary requests that are of an ongoing nature to update and resupply our programs.



Cost Centers (continued)

Watertown High School

Watertown High School (WHS) serves a population of 700* students in grades 9 through 12, promoting high achievement through inquiry, problem solving, collaboration, creativity and hard work. Students receive a robust education so they will acquire, apply, and practice the knowledge and skills needed for self-actualization and life-long learning.

WHS will be adding several positions to promote its mission of academic excellence. The addition of a 1.0 FTE Engineering teacher will allow us to add 2 additional courses (one upper level course and one additional entry level course) for the Pre-Engineering pathway within the Career and Technical Education (CTE) program. This teacher will also teach 1 section of Physics in addition to the Engineering courses, enabling us to reduce class sizes in Physics. In order to meet the needs of all WHS students in Physical Education and Health, we are adding a 0.6 FTE to our PE/Health staff in order to add a Dance and Rhythm option to PE as well as a Health elective. This additional 0.6 FTE will also help to reduce class sizes in the P.E. program. WHS has a thriving newspaper which is run as a club. Adding a 0.2 Journalism teacher in FY17 will enable us to deliver focused instruction in newspaper reporting.



Watertown Middle School

Serving 543* students, Watertown Middle School (WMS), in partnership with families and the community, provides a supportive and challenging learning environment where every student feels safe, respected, and valued. As a place for transition, WMS nurtures the development of self-esteem and the unique emotional, social, ethical, and academic growth of each student. In recent years, WMS made strides in both inquiry- and project-based instruction, particularly within the STEAM subjects: science, technology, engineering, the arts, and mathematics. An important facet of our work in the STEAM fields is the addition of a maker-space in the library loft and an instructional assistant to facilitate classroom and after school instruction through maker-space resources. The number of students needing specialized speech and language instruction is increasing and thus we are asking for an additional half-time Speech Pathologist for next year. Finally, the middle school is very interested in the District's additional staffing of a music teacher. When that happens, a domino effect involving a reallocation of assignments will occur and the middle school will be able to restore all four specials classes – art, music/drama, engineering, and health – to all three grade levels.

* Enrollment figures at all schools listed are based on October 1, 2015 data

Cost Centers (continued)

Cunniff School

As of October 1, 2015, the Cunniff School had an enrollment of 277* students in Pre-K through grade 5. The faculty includes 3.5 Special Education teachers. The addition of a .5 Special Educator will enable grade level teams to plan, collaborate and provide services in a manner which focuses on using data to inform instruction and implement tiered instructional practices. The co-teaching model will continue in grades 3 and 4. Co-teaching enables teams of teachers to provide small group instruction which is geared towards mastery of skills and concepts. In addition, fostering challenging opportunities for students is a critical consideration. The FY17 budget includes funding for a .4 music teacher and .1 adaptive art teacher to support access for all our students to the arts.

Hosmer School

With 627* students, the Hosmer School houses the largest elementary student population as well as the largest group of students receiving ELL services and

those receiving special education services. An additional .5 FTE English as a Second Language (ESL) teacher will alleviate some of the immediate needs of the Hosmer students which will increase the likelihood of their academic success. This budget also incorporates increasing the number of intervention specialists by .5 FTE to help support students on Individual Education Plans as well as possible Tier II interventions. Our plan is to hire one person to serve in both roles in order to maximize time on learning and improve scheduling possibilities. Dual-certification improves the options for co-teaching in the school, which has a high percentage of students requiring specialized services.

The district's integrated preschool, Early Steps, is currently housed at the Hosmer School. Early Steps receives some funding through tuitions outside of this budget recommendation. As referenced on page 32, in FY17 the integrated preschool program will be expanding in space at the Phillips Building.

Lowell School

The Lowell School has an enrollment of 407* students in Pre-K through grade 5. The school has seen a sharp increase in students in need of English as a Second Language (ESL) services over the past year, going from approximately 6% English Language Learners (ELL) to over 13% ELLs. An additional 1.0 ESL position will allow staff to meet the mandated guidelines and the needs of our ELLs thereby increasing their academic achievement and language acquisition.

* Enrollment figures at all schools listed are based on October 1, 2015 data

Cost Centers (continued)

English as a Second Language

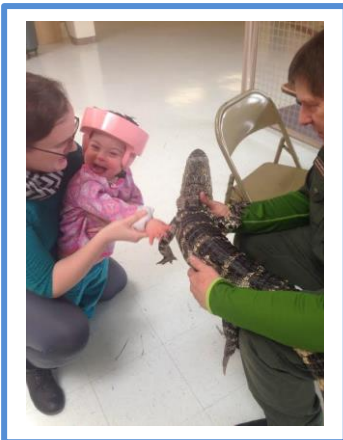
The goal of the English as a Second Language (ESL) program is to provide students with the skills necessary to function successfully in an English speaking environment. ESL classes develop proficiency in listening, speaking, reading and writing in social and academic settings. Presently, there are 264 English Language Learners (ELLs) in the District. This figure comprises 9.8% of the student population. In addition, 33.1% of Watertown students come from homes where English is not the first language (FLNE). These students represent 32 countries with a total of 27 distinct languages.

In addition, the program serves Students with Interrupted or Limited Formal Education (SLIFE). These students need intensive individualized instruction, often not available in a typical classroom setting. Educators who work with ELLs are required to attain the Sheltered English Instruction (SEI) Endorsement and upon re-certification are required to complete 15 professional development points in ESL/ELL and 15 points in Special Education. It is imperative that we provide our educators with targeted professional development that will equip them to meet the challenges of the program's students.

Assessment, Guidance and Mental Health

The goals of the Assessment, Guidance and Mental Health Department are threefold: to conduct both general education standardized assessment and special education eligibility assessment; to manage Guidance activities which include 504* and GET** processes, grade and building transitions and general counseling; and to provide coordinated mental health interventions and procedures. In order to provide these services to our students, the FY17 budget includes funding for a .4 FTE School Adjustment Counselor and a .5 FTE Guidance Counselor.

Special Education



Watertown Public Schools provides a comprehensive array of special education and student support services designed to increase student success through individualized, specialized instruction which focuses on inclusion and research based approaches to teaching and learning. Our Special Education services address the physical, emotional, and educational needs in-district for over 500 students with disabilities. An emphasis is placed on inclusive educational interventions that improve student outcomes. Efficacy is measured by outcomes on both formative and summative assessments. The Special Education Cost Center also provides funds for out-of-district tuition and transportation (see pages 11 and 14).

The FY17 Budget includes a .5 Speech and Language Pathologist at the middle school, a 1.0 FTE Special Education teacher at the high school, a .5 Special Education teacher at the Cunniff School, a .1 increase for the Out-of-District Coordinator and a 1.0 FTE Special Education Coordinator. We will be training several teachers in the Wilson Reading and Just Words programs as well as purchasing curriculum materials.

* Section 504 of the Federal Rehabilitation Act of 1973 that protects individuals from discrimination based on disability

** General Education Team

Cost Centers (continued)

Athletics

The Athletics Department provides a full range of interscholastic sports opportunities at the high school level and a more limited roster of teams at the middle school level. In FY16, a total of 12 varsity teams were available for boys and 11 for girls at Watertown High School as well as 5 boys and 6 girls teams at Watertown Middle School. While the success of the Athletics Department is not reflected solely by wins and losses but rather by the lessons taught to our student athletes, our interscholastic teams achieved unparalleled success in the 2015-2016 year. Notable amongst the achievements is the continued winning streak of the Watertown High School Field Hockey team which now stands at 160 games while it captured a 7th consecutive Division II State title. The girls Basketball team won a third straight Middlesex League Title and Division 2 North Championship. The girls went further than any other Watertown girls basketball team in the history of the school by winning the EMASS Championship at the TD Garden and making it to the State Championship round in Springfield.

No changes to the offerings are anticipated at the high school level in 2016-2017, and it is anticipated that football, wrestling and hockey will not be offered at the middle school level.

Facilities/Maintenance

The mission of the Facilities Department is to provide clean, safe environments for teaching and learning. With an employee roster totaling 25 employees (a Director, 21 custodians and 3 maintenance personnel), the Facilities Department is responsible for maintaining 6 buildings with a total of 571,667 square feet. As our physical plant continues to age and our employee roster had shrunk in prior years due to budgetary constraints, it has become increasingly clear that additional resources are required to protect the community's investment.

In recognition of this situation, the School Committee and Town Council authorized the submission of Statements of Interest to the Massachusetts School Building Authority (MSBA), Core Program, for the Watertown High School in 2014-2016 and a Statement of Interest, Accelerated Repair Program, for the replacement of windows at the Watertown Middle School in 2015. The MSBA invited the Watertown Public Schools into their Accelerated Repair Program for the window replacement project at the middle school. An Owners Project Manager and a Designer were appointed by the MSBA, a project funding agreement has been offered and it is anticipated that this project will be bid in the fall of 2016 and construction completed over the summer of 2017. The MSBA will pay over 48% of the total eligible costs of this project.

During the spring of 2015 Watertown Public Schools commissioned a study of its facility maintenance processes, practices and staffing. Recommendations for improvements were received at the completion of the study. The FY16 budget funded the restoration of two (2) facility maintenance positions and a HVAC technician was hired in the fall of 2015. The additional maintenance position will be filled in the coming fiscal year based on an analysis of the work order system data.

Other Funding Sources: Grants and Circuit Breaker

Grant Name	Funding Agency	FY17 Anticipated Award Amount	FY16 Award Amount	FY15 Award Amount	FY14 Award Amount
Quality Full-Day Kindergarten	MA DESE	\$75,425	\$81,370	\$81,370	\$107,229
Inclusive Preschool Learning Environments	MA EEC	15,935	15,935	15,935	14,715
Academic Support Services	MA DESE	0	0	8,400	11,800
Universal Pre-K	MA EEC	42,000	42,000	63,189	46,640
Coordinated Family & Community Engagement	MA EEC	148,600	148,600	148,600	138,079
School Transportation	MA DESE	5,575	5,575	77,491	0
Foundation Reserve Awards (aka 'pot hole')	MA DESE	0	250,000	0	55,000
Early Childhood Special Education	MA EEC	35,787	35,787	35,864	35,047
Title III - Limited English Proficiency Support	Fed DoE	38,606	38,606	35,908	44,823
Occ-Ed Vocational Skills (Perkins Act Alloc.)	Fed DoE	31,458	31,458	30,901	28,982
SPED 94-142 Allocation	Fed DoE	801,920	801,920	835,218	820,127
SPED Program Improvement	Fed DoE	20,118	20,118	21,531	11,558
Title IIA - Teacher Quality	Fed DoE	79,190	79,190	78,237	79,523
Title IIA Carryover	Fed DoE	11,879	50,973	19,227	3,721

Other Funding Sources: Grants and Circuit Breaker (continued)

Grant Name	Funding Agency	FY17 Anticipated Award Amount	FY16 Award Amount	FY15 Award Amount	FY14 Award Amount
Title I Distribution	Fed DoE	318,825	371,390	318,825	309,696
Title I Carryover	Fed 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	Fed DoE	0	0	2,390	0
Tydings Early Childhood Carryover	MA EEC	250	250	0	312
SPED Early Childhood Program Improvement	Fed DoE	2,250	2,250	8,000	4,000
Professional Practice Innovation RTTT	Fed DoE	0	0	0	35,000
SPED 94-142 Transition	Fed DoE	0	0	0	1,600
Title III - English Language Acquisition	Fed DoE	1,526	1,526	2,063	
MOVA Antiterrorism Emergency Assistance	Fed DoJ	0	150,000		
		\$1,677,168	\$2,396,730	\$2,211,326	\$2,196,102
SPED Circuit Breaker	MA DESE	1,849,601	2,030,405	2,338,628	2,107,433
SPED Circuit Breaker Carryover	MA DESE	806,670	395,266	243,941	
TOTAL Grant Funds Available		\$4,333,439	\$4,822,401	\$4,793,895	\$4,303,535

Major Budget Offsets (Source/Use)

<u>Foundation Reserve Grant 2015-16</u>		<u>Community Education</u>	
Fab Lab Equipment - Middle School	\$ 19,650	Utilities	151,944
Chromebooks	122,500		
HS Science Texts	26,000	<u>School Lunch</u>	
HS Social Studies Texts	13,900	Breakfast/Lunch Receipts, State/Federal	
Laptops/Cart HS Engineering	37,500	Reimbursements	555,984
MS Foreign Language Equipment (language lab)	17,938		
MS Developmental Reading Text	5,176	<u>Early Childhood Development</u>	
HS Industrial Technology New Equipment	4,640	Professional Staff	16,327
MS Math Text	2,100		
		<u>Title I</u>	
<u>Pre-Kindergarten Revolving</u>		Professional Staff	184,529
Professional Staff	460,779	Workshops	50,000
Instructional Assistants	57,110		
		<u>Miscellaneous</u>	
<u>94-142 (SPED)</u>		HS Video Production Program - WCAC	40,000
Collaborative Tuitions	425,000	Non-Aligned Staff - MUNIS Administrator - Town of Watertown	30,844
Contracted Services (Tutoring, Instructional Services)	134,248		
SPED Transportation	111,925	<u>Kindergarten Grant</u>	
Instructional Technology/Software	23,000	Instructional Assistants	75,425
Professional Development/Training	76,000		
Supplies/Materials	18,606	<u>CFCE (Coordinated Community and Family Engagement)</u>	
Other SPED Services	12,285	Professional Staff	13,618
<u>Circuit Breaker</u>		<u>Bus Fees</u>	
FY 17 Anticipated Grant		Transportation	40,000
(assume 70% reimbursement rate)	1,849,601		
FY 16 Unexpended		<u>E-Rate</u>	
(estimated y/e balance = \$806,670)	250,000	Technology - New Equipment	25,647
<u>Athletic Fees/Gate Receipts</u>		<u>Integrated Pre-School</u>	
Contracted Service (Transportation)	125,000	Professional Staff	154,456
		Total	\$ 5,131,731

Revenue Trends: All Sources

	FY14	FY15	FY16	Estimated FY17
Town Appropriation	\$36,675,000	\$39,232,000	\$41,452,000	\$44,149,696
Plus "One-Time" Funds	210,000	750,000	375,000	
Total Town Appropriation	\$36,885,000	\$39,982,000	\$41,827,000	\$44,149,696
\$ Increase from Prior Year	\$1,550,100	\$3,097,000	\$1,845,000	2,322,696
% Increase from Prior Year	4.30%	8.40%	4.61%	5.55%
Total Grants	2,141,102	2,228,849	2,396,730	1,677,168
Circuit Breaker	2,107,433	2,288,995	2,030,405	1,849,601
Fees/Tuition/Special Funds *	3,074,397	2,012,444	** 1,933,650	*** 2,970,000
Grand Total	\$44,207,932	\$46,512,288	\$48,187,785	\$50,646,465

* includes Food Service

** through March 21, 2016

*** includes numerous items not directly offsetting the operating budget request such as private gifts/grants, hall rental, community/adult education, etc. These estimated receipts are used to operate these programs outside of the operating budget.

District Initiatives

Foreign Language in Elementary School - FLES

Years in the planning stages, Watertown Public Schools will begin the implementation of a FLES program in the fall 2016. FLES is an acronym that stands for Foreign Language in the Elementary School. It is an approach to language learning that allows students to develop basic communicative skills in a second language while reinforcing and enriching content in other disciplines. In order for a FLES program to be successful and to promote proficiency in learning a second language, students must spend a minimum of 30 minutes a day, 3 times a week learning the new language. The proposed WPS program goes beyond that minimum level. Beginning in the 2016-2017 school year, Pre-K and kindergarten students at all three elementary schools will have foreign language instruction for 30 minutes per day. The language of instruction will be Spanish and it is anticipated that students will slowly gain proficiency in listening and speaking; reading and writing will follow. Additional years of study will be added to the curriculum each school year. It will take 5 to 6 years to fully implement FLES in our elementary schools.

In the article [“Why Study a Foreign Language”](#), author Bernadette Morris notes, “Research has shown that children who have studied a foreign language in elementary school achieve higher scores on standardized tests in reading, language arts, and mathematics than those who have not.” Learning languages helps increase listening ability, memory, creativity and critical thinking, all of which are thinking processes that increase learning in general. There is also research that shows students who learn another language at a young age perform better on standardized assessments such as the ACT and SAT. Proficiency in a second language helps to develop heightened reading, writing and math skills in their native language. Early second language acquisition helps to train brains to differentiate between salient and non-pertinent information, a skill that supports better focus.

In addition to supporting the developing minds of our students, this program will help our students to consider issues from multiple perspectives, an increasingly critical skill in our society. In order to be part the global community, it is essential for Watertown students to begin learning a second language and improving their skills from the moment they enter our educational system.

The FY17 budget includes funding for 3 FLES teachers and associated curriculum materials. Subsequent years will include additional teachers for full implementation of the program at the elementary level.

More information about FLES research can be found at <http://www.actfl.org/advocacy/what-the-research-shows>.

District Initiatives (continued)

Maker Space at Watertown Middle School

Building on the success of the Fab Lab at the high school, the addition of a maker space at Watertown Middle School will allow students to learn through design thinking. Students will be able to create a variety of solutions for real-life problems by using a variety of tools and implementing curriculum from their science, humanities and math classes. In their article [How the Maker Movement is Transforming Education](#), Sylvia Libow Martinez and Gary S. Stager state, “the Maker Movement overlaps with the natural inclinations of children and the power of learning by doing. By embracing the lessons of the Maker Movement, educators can revamp the best student-centered teaching practices to engage learners of all ages.” With the addition of “maker tools” such as 3D printers, vinyl cutters, Legos™, K’Nex™ and movie making tools students will be able to better meet the 2016 Massachusetts Science and Technology/Engineering Standards for middle school. In the same, they demonstrate how maker spaces “...offer much more than just “hands-on” crafting – these tools bring electronics, programming and computational mathematics together in meaningful, powerful ways. We must reimagine school science and math not as a way to prepare students for the next academic challenge, or a future career, but as a place where students are inventors, scientists and mathematicians today.” This budget includes the addition of a 1.0 Makers Space Assistant who will oversee the running of the lab.



Students used our WHS space consistently both individually and with their classrooms by working on projects for physiology and anatomy, ELA, Math and Social Studies. Sometimes these were class projects and sometimes the students asked the teacher if the assignment could be done in the Fab Lab. Learning became a more hands-on and meaningful experience as students explored their creativity. Teachers from the high school and middle school participated in professional development in November and January, sharing ideas and learning practical applications for teaching and learning using the design model. Since then, many more teachers have used the space for group projects for their students, coming into the lab on their own time to learn more about the lab. Learning has become personalized as students have more choices when using the Fab Lab to complete projects.

With the proven success of the High School Fab Lab in mind, the addition of a maker space at Watertown Middle School will allow students to learn in the same ways as described above through design thinking. We have already brought a “traveling makerspace” to WMS to allow students to design with these tools in their engineering class, science class and, in June, a sixth grade math class. Next year, WMS students will be able to create a variety of solutions for real-life problems, using a variety of tools and implementing curriculum from their science, humanities and math classes. “The Maker Movement overlaps with the natural inclinations of children and the power of learning by doing. By embracing the lessons of the Maker Movement, educators can revamp the best student-centered teaching practices to engage learners of all ages.” (Sylvia Libow Martinez and Gary S. Stager)

District Initiatives (continued)

Project Lead the Way™

2016-2017 will be the second year that Watertown High School offers Project Lead the Way™ (PLTW). In 2015-2016 we offered 3 sections of the foundation course *Introduction to Engineering Design (IED)*. In 2016-2017, two additional classes will be offered, *Principles of Engineering (POE)*, the second foundation course, and *Digital Electronics (DE)*, a specialization course. It is our intent to build the program so that we can offer the capstone course *Engineering Design and Development (EDD)*. The knowledge and skills students acquire throughout PLTW Engineering come together in EDD as they identify an issue and then research, design and test a solution, ultimately presenting their solution to a panel of engineers. Students apply the professional skills they have developed to document a design process to standards, completing EDD ready to take on any post-secondary program or career. An additional 1.0 FTE teacher to support this effort is included in the FY17 budget.

PLTW™ Engineering is more than just another high school engineering program. It is about applying engineering, science, math and technology to solve complex, open-ended problems in a real-world context. Students focus on the process of defining and solving a problem, not on getting the "right" answer. They learn how to apply STEM knowledge, skills and habits of mind to make the world a better place through innovation. PLTW students have said that PLTW Engineering influenced their post-secondary decisions and helped shape their future. Even for students who do not plan to pursue engineering after high school, the PLTW Engineering program provides opportunities to develop highly transferable skills in collaboration, communication and critical thinking which are relevant for any coursework or career.

In PLTW Engineering, students engage in open-ended problem solving, learn and apply the engineering design process and use the same industry-leading technology and software as are used in the world's top companies. Students are immersed in design as they investigate topics such as sustainability, mechatronics, forces, structures, aerodynamics, digital electronics and circuit design, manufacturing and the environment, which gives them an opportunity to learn about different engineering disciplines before beginning post-secondary education or careers. Schools offer a minimum of three courses by the end of the third year of implementation: Introduction to Engineering Design, Principles of Engineering and any specialization course or the capstone course.

Data show that PLTW graduates often excel and persist at a higher rate than their non-PLTW peers. PLTW classes are nationally standardized, project-based courses that prepare students for college-level work and culminate with a student assessment which colleges and universities can use to determine if a student earns college credit.

District Initiatives (continued)

1:1 Chromebooks

Students in Watertown should have access to modern communication and working tools. 1:1 access to digital devices provides students with consistent, immediate access to online resources. These include digital databases, books, scholarly articles, encyclopedias (which update more frequently than printed text) and web 2.0 tools. With these devices deployed to students, teachers can practice a blended learning model, allowing students access to learning both in school and at home. Using a dedicated device both at school and at home, students can communicate and collaborate digitally in a variety of media types for classroom projects and assignments. Time for teaching and learning is increased with an eight second start up time for Chromebooks. Students and teachers will no longer spend time getting carts, taking computers out of carts, starting them up and putting them back, all of which can take up to 10 minutes per class. With 1:1 access, students can learn important digital citizenship skills that are essential in today's society. As stated in the article [Report: Digital Citizenship Should be a Key Component of Classroom Technology Initiatives](#) by Leila Meyer, "Students need to be taught about the permanence of their digital footprint and how it could affect their future education and employment prospects. They also need to be taught how to protect their privacy online and how to protect themselves from cyberbullying."

Moving to a 1:1 Chromebook program will replace our costly cart- and lab-based student device refresh model. With each student getting a device at the high school, we will no longer have to buy costly carts, desktops and laptop computers every five years. Chromebooks have a lifespan of approximately four years and are far less costly at \$350.00 apiece as opposed to \$1,000 apiece for laptops and desktops. In addition, excellent assistive technology is built into the Chromebooks (text to speech, speech to text, word prediction) which allows for differentiated learning and can save funds by eliminating the need to buy costly software. Lastly, with dedicated student devices, we will be able to schedule and administer online testing seamlessly, including assessments such as MCAS 2.0 and ACCESS.

Last year, after two years of researching other schools that had implemented 1:1 programs and gathering a task force made up of students, teachers, administrators and parents to chart out how we wanted to proceed, we proposed our [Chromebook Roll-Out to School Committee](#). Teachers were offered professional development over the summer that they could take online to learn how to effectively use these Google Tools and to collaborate together on the roll out of the computers to students. We offered more professional development this year in November and January for teachers in grades four through twelve. The eighth grade Chromebook initiative has been very successful. Both teachers and students felt it had changed the way they taught and the way they learned. Results of a [survey](#) conducted earlier this year show wide support for this initiative from both teachers and students. For our high school roll out, we will again offer an interactive, online summer PD for teachers highlighting best ways to use the Google platform on the Chromebooks. We plan to have six evening orientation meetings for parents and students. We will offer the option of low-cost insurance policies, low cost protective case options and will explain the benefits of students' use of modern tools as well as the expectations of how to care for these devices. Students will receive their devices in the first two days of school. Teachers at the high school have already expressed their readiness for this initiative through the increasing use of Google tools, the platform of Chromebooks.

District Initiatives (continued)

“The Chromebooks that have been in my classroom the past two years have had a major impact on my teaching and student learning by allowing me to bring my teaching into the 21st century using different types of modalities and engaging all types of learners. Students are able to access various types of primary and secondary sources with ease. I can assess students in a variety of ways with a quick turn-around rate. The Google Classroom application on the Chromebooks has allowed the classroom to become totally paperless; assignments are done in the cloud allowing the students to access the classroom and have contact with me 24/7. The application allows me to interact with students by disseminating information to each other on a daily basis. It allows the students to keep track of their daily assignments through Google calendar thereby maintaining a high completion rate of assignments. Students rave about not losing their assignments which can be an issue with paper assignments. The Chromebooks allow the students to complete assignments at their own pace and learn in a way that is supportive of their individual learning style. Students take all of their assessments on Google Classroom, too. The application allows students to keep in contact with me on a daily basis and to contact me outside of school hours in a timely manner. This has all been possible with the Chromebooks that have been allotted to my classroom full time.” David Mastro, WHS Social Studies teacher and Chromebook user

Music

Currently in Watertown, the elementary instrumental program consists of students in mixed instrument groups meeting once a week in order to learn to play an instrument. For example, on Thursday mornings, students studying clarinet, saxophone, trumpet and trombone all gather to learn together in one space at Hosmer.

Because we do not have the staff to offer beginner lessons to students in any other grade, 4th grade students must choose to participate in the program if they want to be part of the program throughout the rest of their educational career. If they aren't able to avail themselves of the opportunity as 4th graders, they are effectively shut out from ever entering into the instrumental program in WPS unless they are able to take private instrument lessons.

In 2016-17, the addition of a .4 elementary instrumental teacher and .6 elementary instrumental teacher is proposed. We need two separate positions because, due to the pull-out model, the music teachers must be teaching simultaneously in different spaces if we wish to separate the classes into homogeneous groups by instrument.



District Initiatives (continued)

Music (continued)

The addition of .4 and .6 teachers in the elementary instrumental program allows for:

The reinstatement of general music and art to all three grades at the middle school

The middle school learning paves the way for future offerings at the high school. Without it, students won't have the skills necessary to enter into advanced high school classes such as music theory and advanced ensembles. These advanced courses are necessary for our students who wish to pursue music and/or art at the collegiate level. Currently we only have general music at the 6th grade level and general art at the 7th and 8th grade levels.

Equal access to all 4th grade students in the District to the instrumental program as beginners

In order to give all 4th graders in Watertown the same access and opportunity to pursue instrumental music, and to give them a solid foundation so that they are successful, we need a minimum of four teachers every morning; one to teach brass, one to teach reeds, one to teach flutes, and one to teach strings.

Equal access to all 5th graders in the District to the instrumental program as beginners

Adding these positions will allow us to offer beginning lessons to 5th grade students.

Equal access to all 5th graders in the District to the beginning percussion lessons

We currently offer percussion to Lowell students but not to Hosmer or Cunniff students due to staffing restrictions. Adding these positions will allow us to offer percussion at all three elementary schools.

Development of an adaptive music and art model that is consistent from preschool through at least 8th grade

All of our students are entitled to a quality music and art education that they can access effectively. Beyond this, music and art have been shown to be powerful tools for growth when working with populations of students with special needs. We currently have adaptive music and art at the middle school and adaptive music at the Cunniff. With the addition of a .1 art position at the Cunniff, we can begin offering adaptive art at the Cunniff as well as adaptive music. This means that, for the future, we will be looking at figuring out how to add adaptive art/music to Hosmer students by using what we develop at the Cunniff as a model.

Retention of a quality teaching staff by ensuring that teachers have the opportunity to work full-time in our District

This allows us to effectively include all teachers in the collaborative work we do as a department. It is difficult when teachers are only working part-time for them to fully integrate into our teaching community or to effectively collaborate with their full-time colleagues.

District Initiatives (continued)

Music (continued)

In the article “[Why Music? Why Band?](#)”, Tim Lautzenheiser writes, “We are on the cutting edge of breakthrough mind-research concerning ‘how the brain works.’ With the improvement of technology we can now watch the mind creating an endless (and infinite) network of dendrites (maps-of-learning) as the neurons continuously fire establishing an ever-growing structure supporting the learning process. It is believed music learning activates various areas of the brain and synchronizes the mind for learning at a fast pace while stretching the memory to a higher level of retention. Music enhances cognitive learning and facilitates growth in many areas of human development, i.e., motivation, social skills, time management, situational awareness, aesthetic appreciation, etc. As we learn more about the integration of emotional intelligence and cognitive learning patterns, it is ever apparent the study of music has a direct relationship to the measured success of the individual/student via reasoning, creative thinking, decision-making, and problem solving.”

Early Steps Integrated Preschool Expansion

Our Integrated Preschool program is designed to provide a high quality educational experience for children with special needs in a typical preschool environment with their typically developing peers. Highly qualified teachers and support personnel employ a hands-on approach and use research-based practices to deliver a rich curriculum to the students. Children acquire early childhood skills, develop confidence as they experience success with their peers and gain critical social skills by working and playing with other children with a wide range of abilities. Individual needs are supported in all areas of learning including social, emotional, physical, cognition and language development. Language readiness and social skills, science and literature are embedded in the enriched curriculum. All activities are age appropriate.

The Early Steps Integrated Preschool is adding a class at the Phillips building to accommodate the growing number of early childhood students in the District. The expansion of the Early Steps Integrated Preschool will allow Watertown Public Schools to serve an additional 7 students with special needs and 8 typically developing students. Currently, the preschool is at capacity with assessments being completed for 13 early childhood students who may qualify for services. These referrals come from Early Intervention, pediatricians and families with the number of referrals increasing annually. This expansion will allow us to introduce 15 additional students to school in a supportive and enriched environment, helping them to discover a love of learning and appreciation of diversity.



Examples of How We are Meeting our Goals

Goal 1: Support High Academic Achievement

District Level

- Recent restoration of Coordinator positions for Fine, Applied and Performing Arts (FAPA) and Career and Technical Education (CTE) has had a distinct and positive impact on the coordination of the work of the departments, the curriculum articulation between grade levels and schools within the WPS, as well as the growth of each of these programs to increase academic challenges and opportunities for students

Secondary Level

- 1:1 Chromebook program at 8th grade level gives students access to valuable online resources throughout the learning day to promote inquiry, critical thinking, collaboration and communication
- Addition of Fab Lab at the High School allows more concrete realization of curriculum goals and the practical use of STEAM skills by students
- Addition of Project Lead the Way™ Engineering curriculum at the high school with creativity, collaboration and critical thinking skills emphasized
- Additional library books to expand curriculum resources and promote literacy
- Databases for research projects
- Alignment of curriculum to Common Core standards and adoption of Common Assessments to measure student growth and inform instruction
- Use of Google Classroom apps, including Google Docs, to encourage student collaboration and improvement of writing skills
- Pilot of online database to store curriculum maps for analysis (Rubicon Atlas)
- Implementation of new science electives to include *AP Environmental Science, Honors Biotechnology and Genetic Engineering, Complexity and Physics Applications*
- Update of science department curriculum maps to align with newly adopted DESE frameworks
- Restoration of full-time librarians to promote creativity, critical thinking and information literacy
- Upgrade to the language lab at the high school for improved authentic assessment
- Pilot of language lab at the middle school for improved authentic assessment
- Creation of a pathway in TV/Radio Broadcasting
- Implementation of senior thesis book selection in the junior year; reading and annotating text as summer reading for incoming 12th grade students (For the first time in almost a decade every senior enrolled in general education ELA classes completed the paper on time; not one student needed to be referred to the ELA coordinator to complete the paper)

Examples of How We are Meeting our Goals (continued)

Goal 1: Support High Academic Achievement

Secondary Level – continued

- Implementation of five new 12th grade ELA options, providing students with choice and ability to select courses based upon interest
- Implementation of a 12th grade 1st semester course *Research and the Real World* that balances the senior research paper with units on personal writing, business communication and student-driven teacher-approved independent research
- Addition of a WHS Writing Lab aide who works with students in small groups and one-on-one to assist struggling students with writing assignments across disciplines
- 8th grade “Choosing to Participate” projects and presentations
- Ongoing support for a specialized ELA/ELL 12th grade section with a dual-certified (ELL & ELA) teacher

Elementary Level

- Addition of Chromebook carts at all three schools increased student access to valuable resources throughout the day
- Addition of curricular components which are a match to student needs; i.e. Empowering Writer’s (Resource), Math In Focus Restoration of full-time librarians to support technology integration
- Addition of library books to expand curriculum resources, support background knowledge and promote literacy
- Addition of nonfiction texts to support classroom libraries
- Databases for research projects
- Development of co-teaching model of instruction at the third, fourth, and fifth grades to provide inclusive and least restrictive environment at the same time meeting students at their instructional level without pulling them out of class
- Development of flexible grouping in math and reading to provide instruction at the appropriate level for specific learning needs

Examples of How We are Meeting our Goals (continued)

Goal 2: Foster the Capacity for Life-long Learning

District Level

- Focus on increasing community linkages
- Alignment of teaching and learning with real world problem solving opportunities
- Career exploration and job placement opportunities to apply classroom skills to real world

Secondary Level

- Fab Lab at the High School encourages design thinking and encourages all students to access information and tutorials on their own to design and create
- Access to new literature in libraries encourages the love of reading
- Creation of STEAM (Science, Technology, Engineering, Arts and Mathematics) Team to empower longitudinal planning and integration of STEAM opportunities and courses K-12
- Addition of Educational Technology elective *Student Help Desk*
- Empowerment of students to become Advisory Peer Leaders, Teacher Assistants and REACH-OUT mentors to other students
- Continuation of encouragement of students to create Independent Study Courses in areas of interest
- Implementation of Critical Explorers units in Social Studies grades 7, 8, & 9
- Independent study in Science/Social Studies with GLOBE Consortium (hosted by MIT) on the challenges of global green energy
- Addition of Project Lead the Way Engineering™ curriculum at the high school with creativity, collaboration and critical thinking skills emphasized
- Ongoing support for *The Raider Times* with multiple students receiving national recognition in the past two years for published stories
- Establishment of WHS Drama Club
- Ongoing relationship between local theater company, New Rep, and WHS giving students exposure to live theater; recent productions include: *A Midsummer Night's Dream*, *Of Mice and Men* and *1984*
- Development of WHS Speech and Debate Club
- Ongoing publication of student work via a variety of writing contests and through the school literary magazine

Examples of How We are Meeting our Goals (continued)

Goal 2: Foster the Capacity for Life-long Learning

Elementary and Preschool Level

- Pilot of Typing Without Tears program at the Cunniff and Lowell Schools allowing students greater access to keyboarding skills
- Student access to Google platform for sharing documents and email
- Access to new literature in libraries to encourage the love of reading
- Use of WeDo LEGO materials to encourage of engineering, design and construction skills

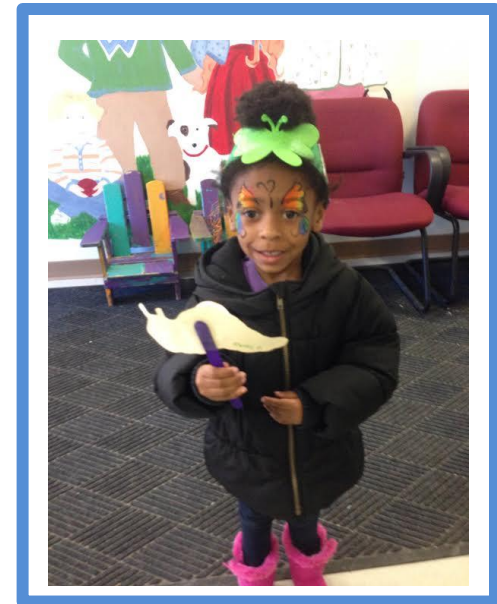
Goal 3: Promote Local and Global Citizenship

District Level

- Partnership with Primary Source to provide relevant professional development in the area of bringing Global Competency initiatives to WHS
- Increased internet connectivity for projects outside of the classroom

Secondary Level

- World Languages service trip to Costa Rica
- Design challenges in the Fab Lab for local community
- Expansion of Arabic offerings at WHS
- Strengthening of WHS Global Youth Alliance and Model UN Clubs
- Attendance at Model UN (see picture on page 17)
- Trial of Google Expeditions (proprietary software and Google Cardboard) for virtual field trips at WMS
- World's Fair project and Geography Bee at WMS
- Participation project in grade 8 focusing on community awareness/service
- Pennies for Patients at WMS raised a record \$42,000 for the Leukemia & Lymphoma Society



Examples of How We are Meeting our Goals (continued)

Goal 3: Promote Local and Global Citizenship

Secondary Level - continued

- Use of Time for Kids, Newsademic, Junior Scholastic and CNN Student News for current events in many WHS and WMS classes
- Summer Social Studies assignments for incoming 9th, 10th, and 11th graders involving visits to local sites for hands-on research
- Noted Civil Rights Leader Dr. Bernard LaFayette spoke at WHS, WMS and community forums
- WHS and WMS participation in the MLK Day/Unity breakfast with essays, art and music
- Watertown Week and Washington, DC trip for WMS students
- Red Cross blood drive, voter registration drive, Annenberg “Classroom.org” Speak Out project and Will McDonough writing contest in Civics classes
- Participation in the Greater Boston Regional Student Advisory Council
- *Honors Biotechnology and Genetic Engineering* class participation in BioBuilder program with schools across the US and world
- Continuation of extracurricular science opportunities including FIRST Robotics, Women in Science Club, Environmental Club, Science Team and Science Olympiad
- Students in Project Lead the Way™ Engineering in partnership with students from a high school in Alabama for a virtual design project of a miniature golf course for the Mall of America
- ELA teachers have taken classes and explored resources and materials at Primary Source in order to provide multiple/global perspectives on a given text

Elementary Level

- Planning for a phased implementation of FLES (Foreign Language in the Elementary School) Program
- Use of the *Caring School Community* curriculum to define school-wide citizenship and empower students to work to their full potential as individuals and as contributors to society
- Development and care of school garden programs reaping benefits for students
- International Nights

Looking to the Future

Anticipated Priorities for FY18

Position	FTE
Digital Learning Coaches	2.0
District Attendance Officer	0.5
District Nurse	0.5
District Reading Teachers	2.0
Hosmer Custodian	1.0
WHS Student Support Services	1.0
WHS Adjustment Counselor	0.4
WHS PE and Dance Instructor	0.4
WHS ISP Coordinator	0.6
WHS Science Teacher	1.0
WHS Social Studies Teacher	0.6
WHS Special Education Teacher	1.0
Year 2 FLES Implementation	2.0
Total	13.0



“Each item in the FY17 budget ties directly to one or more budget priorities or key focus areas. In developing this budget, we recognized not all goals will be achieved with the FY17 budget alone; therefore, some positions will be delayed to FY18.

Positions requested but postponed until next year are listed on page 38. The positions included in the FY17 Budget Recommendation address our most critical areas of need for the coming year.”

Jean M. Fitzgerald, Ed.D.

Message from the Superintendent

I would like to begin my budget message by thanking the Town Council and Town Manager for their commitment to funding the Watertown Public Schools' budget at an increase of at least 5% through FY19. This support speaks to the value our community leaders place on educating Watertown's youth.

The School Committee charged the school administration with developing a budget that addresses specific key focus areas, as described on page 5. The FY17 budget continues the mission of the Watertown Public Schools (WPS) "to provide our students with a robust education so they will acquire, apply, and practice the knowledge and skills needed for self-actualization and life-long learning."

Beginning in FY15 and continuing in FY16, WPS began to rebuild what was lost during the economic strain of the previous five years. In this budget, we are building for the future. While the majority of new positions will provide mandated services to our special education and English Language Learner populations, we are also adding positions key to the high-quality educational programming we provide for all students. This budget funds World Language instruction at the elementary level, additional staffing to support Science, Technology, Engineering, the Arts, and Mathematics (STEAM) as well as positions to support special education, English Language Learners and the social-emotional health of all our students.

Each item in the FY17 budget ties directly to one or more budget priorities or key focus areas. In developing this budget, we recognized not all goals will be achieved with the FY17 budget alone; therefore, some positions will be delayed to FY18. Positions requested but postponed until next year are listed on page 38. The positions included in the FY17 Budget Recommendation address our most critical areas of need for the coming year.

Continued professional learning is a significant factor in improving student achievement and vital to overall school improvement. The plans for professional development in this budget are targeted to our District initiatives. The purchase of new and replacement educational materials are also factored into our budget plan.

Watertown's capital expenditure plan allocates funds each year to upgrade and address building issues at all facilities in the town, including the schools. In addition, the Massachusetts School Building Authority (MSBA) has programs available to reimburse towns for the repair of existing facilities through their Accelerated Repair Program and have a program to help cities and towns fund renovations and new schools projects through their Core Program. Watertown's reimbursement rate for these programs is approximately 48% of eligible costs. We are on track to replace over 200 windows at the middle school through the MSBA Accelerated Repair Program and the financial support of the town. Most recently, a Statement of Interest was submitted to the MSBA Core Program for the renovation or replacement of Watertown High School. We should be notified by MSBA whether our project is selected for the next round of state funding in early FY17. One area not addressed in this budget document is the space needs that will be required to educate our students in the coming years. Of immediate concern is the need for additional elementary classroom spaces for this coming fall. The school department is currently working with the town's on-call architectural firm, Gienapp Design, to address this imminent short-term issue. Our longer planning needs are being addressed through a Facilities Master Planning Study being conducted by Symmes, Maini & McKee Associates. The Master Planning Study should be completed by the fall 2016. Recommendations from this study will help to inform space needs decisions for the next 2 to 10 years.

In closing, I would like to commend the administration and staff for their efforts in helping to develop the FY17 WPS Budget. This budget would not have gone forward without the approval of the Watertown School Committee. I thank each of them for their time and commitment to the Watertown Public Schools community.

Dr. Jean M. Fitzgerald

Appendix I: Enrollment Projections * as of May 2016

School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Projected K-12	Projected PreK-12
2015-16	195	209	236	208	204	193	202	167	215	168	186	170	179	165	2502	2697
2016-17	189	235	190	236	208	204	193	202	167	215	168	186	170	179	2553	2742
2017-18	190	214	213	190	236	208	204	193	202	167	215	168	186	170	2566	2756
2018-19	191	206	194	213	190	236	208	204	193	202	167	215	168	186	2582	2773
2019-20	192	220	206	194	213	190	236	208	204	193	202	167	215	168	2616	2808
2020-21	193	223	199	206	194	213	190	236	208	204	193	202	167	215	2650	2843



Based on an estimate of births



Based on children already born



Based on students already enrolled

* Enrollment Projections will be updated June 2016 based on analysis by DecisionInsite.

Appendix II: FY16 Class Sizes and FY17 Projections as of May 2016

Cunniff Elementary School

Grade-Section	FY16	Grade-Section	FY17
PreK-K	17	PreK-K	17
Kind-1	18	Kind-1	20
Kind-2	16	Kind-2	20
Grade 1-1	18	Grade 1-1	21
Grade 1-2	19	Grade 1-2	22
Grade 1-3	18		
Grade 2-1	24	Grade 2-1	18
Grade 2-2	23	Grade 2-2	18
		Grade 2-3	19
Grade 3-1	20	Grade 3-1	24
Grade 3-2	23	Grade 3-2	25
Grade 4-1	12	Grade 4-1	21
Grade 4-2	22	Grade 4-2	22
Grade 4-3	21		
Grade 5-1	18	Grade 5-1	18
Grade 5-2	16	Grade 5-2	18
Grade 5-3 (inclusion)	9	Grade 5-3 (inclusion)	19

Lowell Elementary School

Grade-Section	FY16	Grade-Section	FY17
PreK	17	PreK	18
Kind-1	18	Kind-1	19
Kind-2	17	Kind-2	19
Kind-3	17	Kind-3	19
Kind-4	17	Kind-4	19
Grade 1-1	20	Grade 1-1	24
Grade 1-2	21	Grade 1-2	24
Grade 1-3	22	Grade 1-3	24
Grade 1-4	20	Grade 2-1	20
Grade 2-1	22	Grade 2-2	20
Grade 2-2	22	Grade 2-3	20
Grade 2-3	23	Grade 2-4	20
Grade 3-1	21	Grade 3-1	22
Grade 3-2	23	Grade 3-2	22
Grade 3-3	21	Grade 3-3	23
Grade 4-1	18	Grade 4-1	23
Grade 4-2	17	Grade 4-2	22
Grade 4-3	19	Grade 4-3	22
Grade 5-1	24	Grade 5-1	18
Grade 5-2	23	Grade 5-2	18
Grade 5-3	24	Grade 5-3	18

Appendix II: FY16 Class Sizes and FY17 Projections as of May 2016

(continued)

Hosmer Elementary School

Grade-Section	FY16	Grade-Section	FY17
PreK	17	PreK	18
PreK-K	18	Kind-1	19
Kind-1	17	Kind-2	19
Kind-2	17	Kind-3	19
Kind-3	19	Kind-4	19
Kind-4	16	Kind-5	19
Kind-5	17	Kind-6	18
Grade 1-1	21	Grade 1-1	19
Grade 1-2	23	Grade 1-2	19
Grade 1-3	17	Grade 1-3	19
Grade 1-4	21	Grade 1-4	19
Grade 1-5	16	Grade 1-5	20
Grade 2-1	17	Grade 2-1	19
Grade 2-2	18	Grade 2-2	19
Grade 2-3	19	Grade 2-3	20
Grade 2-4	18	Grade 2-4	20
Grade 2-5	19	Grade 2-5	20

Grade-Section	FY16	Grade-Section	FY17
Grade 3-1	21	Grade 3-1	18
Grade 3-2	20	Grade 3-2	18
Grade 3-3	20	Grade 3-3	18
Grade 3-4	18	Grade 3-4	18
Grade 3-5	14	Grade 3-5	19
Grade 4-1	22	Grade 4-1	23
Grade 4-2	21	Grade 4-2	23
Grade 4-3	20	Grade 4-3	23
Grade 4-4	23	Grade 4-4	24
Grade 5-1	21	Grade 5-1	21
Grade 5-2	18	Grade 5-2	21
Grade 5-3	18	Grade 5-3	22
Grade 5-4	16	Grade 5-4	22

Appendix II: FY16 Class Sizes and FY17 Projections as of May 2016 (continued)

Watertown Middle School

Grade-Subject	Sections	FY16 Average Class Size	Grade-Subject	Sections	FY17 Average Class Size
Grade 6 – English	8	21.25	Grade 6 – English	8	22.25
Grade 6 – Math	8	21.25	Grade 6 – Math	8	22.25
Grade 6 – Reading / WL	8	21.25	Grade 6 – Reading – WL	8	22.25
Grade 6 – Social Studies	8	21.25	Grade 6 – Social Studies	9	22.40
Grade 6 – Science	8	21.25	Grade 6 – Science	9	22.40
Grade 7 – English	9	22.00	Grade 7 – English	8	18.90
Grade 7 – Math	9	22.00	Grade 7 – Math	8	18.90
Grade 7 – Reading / WL	9	22.00	Grade 7 – Reading / WL	7	21.60
Grade 7 – Social Studies	10	22.00	Grade 7 – Social Studies	8	20.40
Grade 7 – Science	10	22.00	Grade 7 – Science	8	20.40
Grade 8 – English	8	21.25	Grade 8 – English	9	20.80
Grade 8 – Math	8	21.25	Grade 8 – Math	8	23.40
Grade 8 – Reading / WL	8	21.25	Grade 8 – Reading / WL	9	20.80
Grade 8 – Social Studies	8	21.25	Grade 8 – Social Studies	9	23.10
Grade 8 – Science	8	21.25	Grade 8 – Science	9	23.10

Appendix III: Watertown High School Historic Class Sizes

Watertown High School

Department	FY15	FY16
English	Low 5 High 27	Low 11 High 27
Math	Low 8 High 28	Low 13 High 28
Science	Low 5 High 27	Low 12 High 26
Social Studies	Low 7 High 31	Low 10 High 29
World Language	Low 5 High 28	Low 12 High 24
Study	Low 2 High 47	Low 14 High 92

The chart to the left shows historical data for the past 2 years. Enrollments for the 2016-2017 school year will be similar to those shown for FY16. Final enrollment data is subject to student course selection.



Appendix IV: FY17 Budget by Object Code

	FY 2016 Revised Budget	FY 2016 Expended and Encumbered as of 03/18/16	FY17 Budget Request	\$ Change	% Change
519101 - PROFESSIONAL SALARIES	\$22,851,695	\$23,161,952	\$24,463,336	\$1,611,641	7.05%
519102 - NON-ALIGNED PROFESSIONALS	2,207,071	1,898,562	1,930,378	(276,693)	-12.54%
519103 - SUBSTITUTES	190,936	242,852	289,397	98,461	51.57%
519104 - CONTRACTUAL STIPENDS	153,558	123,258	229,990	76,432	49.77%
519105 - WORKSHOPS	30,000	11,790	92,745	62,745	209.15%
519106 - PROF SICK LEAVE BUY BACK	35,000	6,564	26,679	(8,321)	-23.77%
519107 - COACHING SALARIES	409,008	298,613	409,997	989	0.24%
519143 - LONGEVITY	0	0	0	-	-
519199 - SET ASIDE	48,000	0	990,143	942,143	1962.80%
519208 - CLERICAL	778,281	894,112	868,131	89,850	11.54%
519209 - CLERICAL OT & SUBS	0	0	0	-	-
519211 - CLERICAL STIPENDS	2,400	1,600	1,200	(1,200)	-50.00%
519214 - CONFIDENTIAL SECRETARY	52,750	53,300	98,300	45,550	86.35%
519303 - DAILY SUBSTITUTES	100,000	136,186	241,219	141,219	141.22%
519311 - TUTOR	25,760	5,204	23,400	(2,360)	-9.16%
519312 - SPED INSTRUCTIONAL ASISTANT	3,572,537	3,531,856	3,534,612	(37,925)	-1.06%
519313 - INSTRUCTIONAL AIDE	67,754	46,217	71,131	3,377	4.98%
519314 - OTHER AIDE	65,246	39,319	58,608	(6,638)	-10.17%
519315 - LUNCH ATTENDANT	49,592	46,025	47,683	(1,909)	-3.85%
519317 - CUSTODIAL/MAINTENANCE	1,131,495	1,054,574	1,132,690	1,195	0.11%
519318 - CUSTODIAL OTHER	9,500	2,808	9,776	276	2.91%
519320 - CUSTODIAL OT	110,000	89,769	135,447	25,447	23.13%
519321 - CLOTHING ALLOWANCE	35,870	21,125	35,870	-	0.00%
519322 - SALARY OTHER	305,529	262,863	284,512	(21,017)	-6.88%
519326 - CLERICAL SICK LEAVE BUY BACK	0	5,738	2,123	2,123	-
519463 - CUSTODIAN CONTRACT LABOR	0	0	0	-	-
529436 - BUILDING SECURITY	597	600	8,925	8,328	1394.97%
529439 - REPAIR/MAINTENANCE	287,459	237,963	301,483	14,024	4.88%
529441 - R&M TECHNOLOGY	28,712	13,182	30,440	1,728	6.02%

Appendix IV: FY17 Budget by Object Code (continued)

	FY 2016 Revised Budget	FY 2016 Expended and Encumbered as of 03/18/16	FY17 Budget Request	\$ Change	% Change
529461 - EQUIPMENT-COPY	0	0	0	-	-
529564 - ELECTRICITY	555,021	542,208	571,672	16,651	3.00%
529565 - NATURAL GAS	671,443	669,936	674,642	3,199	0.48%
539439 - BUILDING MAINTENANCE	0	(100)	0	-	-
539445 - TUITION MA SCHOOLS	1,294,140	1,214,817	1,232,160	(61,980)	-4.79%
539447 - TUITION NON-PUBLIC	1,505,169	623,741	1,675,661	170,492	11.33%
539448 - TUITION COLLAB	481,344	246,544	166,414	(314,930)	-65.43%
539449 - TOWN CENSUS	3,600	0	3,600	-	0.00%
539451 - TRANSPORTATION	1,232,530	1,256,831	1,278,910	46,380	3.76%
539454 - TRANSPORTATION REIMBURSEMENT	3,000	8,982	9,087	6,087	202.90%
539458 - ADVERTISING	5,300	8,331	6,090	790	14.91%
539459 - POSTAGE	25,800	19,948	30,000	4,200	16.28%
539460 - CONTRACT SERVICES CONSULTANTS	129,691	129,278	174,412	44,721	34.48%
539461 - PRINTING/COPYING	74,478	65,400	68,376	(6,102)	-8.19%
539462 - TELEPHONE	25,000	32,262	67,000	42,000	168.00%
539463 - CONTRACT SERVICES OTHER	713,390	422,437	750,693	37,303	5.23%
539464 - CONTRACT SERVICES SPED	629,579	550,326	721,448	91,869	14.59%
539465 - EMPLOYEE TUITION REIMBURSEMENT	60,000	60,000	60,000	-	0.00%
549578 - CUSTODIAL SUPPLIES	110,000	71,730	110,000	-	0.00%
549579 - MAINTENANCE SUPPLIES	80,000	63,638	98,290	18,290	22.86%
559567 - TEXTBOOKS	17,903	15,311	76,455	58,552	327.05%
559568 - OTHER BOOKS	11,030	7,519	20,000	8,970	81.32%
559569 - TESTING	7,499	7,085	8,500	1,001	13.35%
559571 - INSTRUCTIONAL MATERIALS	418,120	270,243	360,471	(57,649)	-13.79%
559572 - TECHNOLOGY SUPPLIES	28,175	19,014	31,300	3,125	11.09%
559573 - PUBLICATIONS	500	0	209	(291)	-58.20%
559574 - SOFTWARE	58,842	38,797	71,719	12,877	21.88%
559576 - OFFICE SUPPLIES	18,555	9,275	18,600	45	0.24%
559580 - SUPPLIES OTHER	104,238	39,569	79,026	(25,212)	-24.19%

Appendix IV: FY17 Budget by Object Code (continued)

	FY 2016 Revised Budget	FY 2016 Expended and Encumbered as of 03/18/16	FY17 Budget Request	\$ Change	% Change
559590 - FOOD SERVICE	0	0	0	-	-
559882 - EQUIPMENT	1,579	10,706	1,000	(579)	-36.67%
559888 - TECHNOLOGY EQUIPMENT -NEW	127,720	11,178	48,332	(79,388)	-62.16%
559889 - TECHNOLOGY EQUIPMENT - REPLACE	6,000	422	0	(6,000)	-100.00%
559890 - TECHNOLOGY EQUIPMENT - LEASED	85,500	85,342	85,500	-	0.00%
569689 - UNEMPLOYMENT	74,500	18,736	70,000	(4,500)	-6.04%
570786 - CONFERENCE EXPENSES	0	848	2,200	2,200	-
579455 - IN TOWN TRAVEL	1,200	730	1,150	(50)	-4.17%
579456 - IN STATE TRAVEL/CONF	1,400	4,502	30,148	28,748	2053.43%
579457 - OUT OF STATE TRAVEL	1,026	1,393	1,700	674	65.69%
579577 - MEMBERSHIPS/SUBSCRIPTIONS	112,698	81,909	127,868	15,170	13.46%
579690 - PROPERTY/LIABILITY INSURANCE	8,800	7,428	7,799	(1,001)	-11.38%
589571 - GENERAL EQUIPMENT PURCHASES	4,850	0	0	(4,850)	-100.00%
589882 - INSTRUCTIONAL EQUIPMENT - NEW	172,280	178,541	53,220	(119,060)	-69.11%
589884 - OTHER EQUIPMENT - NEW	41,350	25,683	37,829	(3,521)	-8.52%
589885 - OTHER EQUIPMENT - REPLACEMENT	0	0	0	-	-
596805 - TRNSF TO ESCO CAP. PROJ. STAB	0	0	0	-	-
Grand Total	\$41,452,000	\$39,006,576	\$44,149,696	\$2,697,696	6.51%

Appendix V: Improvements Achieved with FY16 Funding

FY16 One-Time Curricular Allocation

Department	Amount
Secondary Science	\$32,236
Elementary Math	49,782
Watertown Middle School Math	39,235
Watertown Middle School Social Studies	12,100
Secondary World Language	36,092
Language Lab Software	20,750
Watertown High School Math	65,870
Watertown High School Music	6,225
Technology - equipment	12,800
Technology - SIS System	89,910
Professional Development	10,000
Total	\$375,000

New Positions Funded by FY16 Budget


Department / School	Position	FTEs
Cunniff	Classroom Teacher	1.0
Cunniff	Library Media Specialist	0.5
Hosmer	Classroom Teacher	1.0
Hosmer	Library Media Specialist	0.5
WMS	Arabic Teacher	1.0
WMS	Library Media Specialist	0.5
WHS	CTE Coordinator	1.0
WHS	Computer Science Teacher	0.2
WHS	Environmental Science Teacher	0.2
WHS	Writing Lab Aide	1.0
WHS & WMS	Innovation Specialist	0.8
ESL	Teacher	0.2
Guidance	School Adjustment Counselor	0.4
Special Ed.	Psychologist	0.4
Special Ed.	Psychologist	0.6
Special Ed.	Certified Occupational Therapy Assistant	0.5
Special Ed.	IAs (Integrated Support Program)	4.0
Special Ed.	Teacher (Integrated Support Program)	1.0
Special Ed.	Teacher	1.0
Special Ed.	Behavior Specialist	1.0
District	FAPA Coordinator	1.0
District	Reading Specialist	1.0
District	Payroll Clerk	0.4
Facilities	Custodial/Maintenance	1.0
Total FTEs		20.2

Appendix VI: Adjustments by Town Manager

The Town Manager's proposed budget includes several changes to the budget approved by the School Committee. These adjustments were made 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 Proposed by Town Manager	\$43,577,000
Appropriation for One-Time Curriculum-Related Materials Proposed by Town Manager	\$375,000

Acknowledgements

Administration	Curriculum Coordinators	School Committee
Jean M. Fitzgerald, Ed.D., Superintendent	Barbara Gortych, Ph.D., K-12 Assessment, Guidance and Behavioral Health Coordinator	John Portz, Chairperson
Darilyn C. Donovan, Assistant Superintendent	Laura Alderson-Rotondo, 6-12 CTE Coordinator	Kendra Foley, Vice-Chairperson
Charles L. Kellner, Director of Business Services	Toni Carlson, K-12 Digital Learning Coordinator	Guido Guidotti, Secretary
Craig Hardimon, Director of Human Resources	Maureen Regan, 6-12 English Language Arts Coordinator	Eileen Hsü-Balzer
Paula Czyrkli, Acting Director of Special Education	Yvonne Endara, K-12 ESL Coordinator	Candace Miller
Donna Ruseckas, Director of Wellness and Extended Services	Magen Slesinger, K-12 FAPA Coordinator	Mark Sideris
April Romano, Director of Early Childhood Education	Leandra Elion, K-12 Literacy Coordinator	Elizabeth Yusem
Elizabeth Sahakian, Director of Extended Day Services	Dan Wulf, 6-12 Mathematics Coordinator	
Michael Lahiff, Athletic Director	Joseph Lampman, K-12 Physical Education and Health Coordinator	
Shirley Lundberg, Principal, Watertown High School	Lynsey Kraemer, 6-12 Science Coordinator	
James Carter, Principal, Watertown Middle School	Kraig Gustafson, 6-12 Social Studies Coordinator	
Mena Ciarlone, Principal, Cunniff School	Adam Silverberg, K-12 World Language Coordinator	
Robert LaRoche, Principal, Hosmer School		
Elizabeth Kaplan, Principal, Lowell School		

**Watertown Public Schools
Office of the Superintendent
30 Common Street
Watertown, MA 02472**