



Watertown Public Schools

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Jean M. Fitzgerald, Ed.D., Superintendent

Charles Kellner, Director of Business Services

To: School Committee Members

From: Jean M. Fitzgerald, Superintendent

Re: Administration's FY17 Budget Staffing, Recommendations by Key Focus Area

Date: March 2, 2016

Key Focus Areas

Academic Programs

| Positions | FTE | FY17 \$ |
|---|------|---------|
| 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 |
| Foreign Language -Elementary Teachers | 3.00 | 168,987 |
| WHS- Engineering Teacher | 1.00 | 66,900 |
| WHS- Math Lab Support Assistant | 0.20 | 5,054 |
| WHS- PE and Dance Teacher | 0.60 | 33,793 |
| WHS- Spanish Teacher | 0.40 | 22,532 |
| WMS- Maker Space Assistant | 1.00 | 23,296 |

Student Support Programs

| | | |
|--|------|---------|
| Cunniff- Special Education Teacher | 0.50 | 28,165 |
| District- Nurse | 0.50 | 28,165 |
| 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 | 0.40 | 22,532 |
| Hosmer- ESL Teacher | 0.50 | 28,165 |
| 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 | 0.50 | 28,165 |

Ancillary Services

| | | |
|--------------------------------------|------|--------|
| District- Elementary Registrar | 0.50 | 19,467 |
| District- IT Technician | 0.25 | 13,695 |
| Hosmer- Admin Assistant/Door Monitor | 1.00 | 30,058 |
| Attendance Officer (stipend) | | 5,000 |

Total

20.35 \$1,141,406

Positions to be phased in FY'18 and beyond:

| Department | Position Name | FY18 |
|-------------------------------|--|------|
| | Digital Learning Instructional Specialists/Coaches | 2.0 |
| DISTRICT | District - Attendance Officer | 0.5 |
| DISTRICT | District- Nurse | 0.5 |
| District | District- Reading | 2.0 |
| SPED/Early Childhood Director | Early Childhood Director increase | 0.2 |
| Custodian | Hosmer- Custodian | 1.0 |
| Student Support Services | PUSH Instructional Assistant | 1.0 |
| Guidance/Behavior | WHS Behavior Specialist increase | 0.4 |
| PE/Health | WHS PE & DanceTeacher | 0.4 |
| WHS | WHS- Clerical increase | 0.6 |
| SPED | WHS- ISP Coordinator ISP increase | 0.6 |
| ELA | WHS- Journalism | 0.2 |
| Science | WHS- Science | 1.0 |
| Social Studies | WHS- Social Studies | 0.6 |
| SPED | WHS- Special Education | 1.0 |
| TOTAL | | 12.0 |
| YEAR 2 IMPLEMENTATION | FLES PROGRAM | 2.0 |
| TOTAL | | 14.0 |

