

# FY16 Budget

Watertown Public Schools

30 Common Street  
Watertown, MA 02472



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## 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 2016 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 and have adequate time on learning
- ❖ Provide academic specialists who support teachers and students in expanding and strengthening instructional/learning strategies

## Key Focus Area: Student Support Programs

- ❖ Provide a comprehensive array of special education and student support services designed to increase student success through specialized instruction. An emphasis will be placed on inclusive educational interventions
- ❖ 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

- ❖ Restore adequate administrative assistant staffing to support the educational environment

# Message from the Superintendent

The FY15 town appropriation increase and the allocation of “one-time” monies provided a welcome financial boost to the Watertown Public Schools over this last year. Through the funding of the school budget, the community clearly articulated support of our schools. As the Superintendent of the Watertown Public Schools, I am very grateful for that support. As summarized in the Appendix, the funding provided in FY15 helped us to begin to recover from several years of below level service budgets. The support of a \$39,232,000 budget allowed the school district to fund 18.3 new and reinstated professional positions. The “one-time” supplemental monies of \$750,000 provided for the replacement of outdated books and other curriculum materials, as well as upgrades to specific infrastructure needs. The FY16 budget recommendation continues to rebuild where needed and to fund new initiatives that address our vision and strategic goals.

While the vision and strategic goals provide the overall foundation for our work, the budget priorities guide us in building the budget to reach our strategic goals and achieve our vision. The FY16 budget goals adopted by the School Committee reflect the collective voice of the District Leadership Team. I would like to thank the School Committee for their support in adopting these priorities as their own. Each item in the FY16 budget recommendation ties directly to one or more budget priorities. In planning the FY16 budget, we recognized that our goals were not going to be achieved with the FY16 budget alone; therefore, some positions will be delayed to FY17. Those positions requested but postponed until next year are listed elsewhere in this budget document. The positions included in the FY16 budget recommendation address our most critical areas of need for the coming year.

As a District, we are working to ensure that the skills our students need for their future are a part of today’s educational experience. Striving for a 21<sup>st</sup> Century Education for our students means a paradigm shift. In other words, we must look at education in a whole new way. Skills such as creativity, collaboration, curiosity, critical thinking, communication, active learning and media literacy, to name just a few, are critical components of the 21<sup>st</sup> century learning experience. Over the last several years, using limited resources, we have made progress infusing 21<sup>st</sup> century learning into our classrooms. We must continue that progress in order to provide all students with reasonable class sizes, access to technology all day, full-time library media specialists and professionals on staff to address their emotional and mental health needs. The FY16 budget recommendation addresses these areas. This budget includes additional classroom support, the reinstatement of full-time media specialists, the addition of psychologists and behavior specialist support, as well as additional digital learning tools for students.

Federal and state laws require that all children, regardless of disability or first language, receive a Free Appropriate Public Education (FAPE). Special Education services must comply with all requirements outlined in students’ Individual Education Programs (IEPs). These students include language-based learners, students with anxiety or behavioral issues, students with disabilities, and students on the Autism Spectrum needing an Applied Behavioral Analysis (ABA) approach. Over the last several years, Watertown Public Schools has developed specialized programs to address these unique learning needs, thus allowing our students to remain in our schools rather than being outplaced to private educational programs. The FY16 budget allows for the development of an elementary level Integrated Support Program (ISP).

Federal and State laws also require that we provide specialized programming to English Language Learners (ELLs). The Watertown Public Schools student body includes students from 32 countries. Languages spoken by our students include Arabic, Armenian, Spanish, Pashto, and Portuguese. This diversity enriches our school community. In this year’s budget, we created a new cost center for English Language Learners. Information contained within this cost center will better inform the public of ELL Programming and the costs associated with it. While we currently have over 200 students identified as English Language Learners, 866 students in our system come from homes where English is not their first language. We are truly a global community!

In closing, this budget recommendation represents the input of teachers, coordinators, principals and central office administration. I am proud of the district leadership team for their willingness to address the greater good of the whole school system when deciding which items to include in the FY16 budget recommendation and which items to move to FY17. This “whole district” perspective has allowed for the development of a budget recommendation which will benefit our students, families and staff as well as the broader community of Watertown.

*Jean M. Fitzgerald, Ed.D.*

# FY16 Budget Summary

This Budget Book is based on a FY16 town appropriation request of \$41,927,115. This request was recommended by the Superintendent and approved by the School Committee on April 8. The town appropriation represents approximately 85 percent of revenues used to cover school operations. In addition, the school department anticipates receiving approximately \$3.9 million in grants and special education reimbursement (Circuit Breaker) as well as approximately \$3 million in user fees, tuitions, and related revenues (page 27). The focus of this Budget Book is on the town appropriation.

The FY16 request of \$41,927,115 is an increase of \$2,695,115, or 6.87%, over the FY15 education appropriation of \$39,232,000. However, in FY15, the school department also received \$750,000 in one-time funds to purchase curriculum and related items (page 38). Including these one-time funds with the education appropriation yields a total appropriation by the town of \$39,982,000 in FY15. The FY16 request is a 4.86% increase over this funding level (page 12).

The FY16 budget request represents a significant investment in the Watertown public schools. Over one-half of the request will cover costs related to moving existing personnel and programs from FY15 to FY16 (page 10). These are primarily salary-related cost increases. In addition, this request includes funding for an increase of 21.2 FTEs in the district. These include teachers in general and special education as well as a number of support areas. The budget request also includes increased funding for curricular materials, equipment,

and technology. The level of investment in FY16 benefits from projected savings of \$970,000 in reduced tuitions, primarily in out-of-district special education (pages 13 and 15).

Details of the FY16 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 FY16. A summary table by cost center for the FY16 request provides a breakdown in proposed expenditures between salary and non-salary expenditures (page 14). The proposed FY16 budget also is presented by object code (pages 22 and 23). Note that budget summaries by cost center and object code contain limited historical data. During the current fiscal year 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.

In preparing the overall Town of Watertown budget, the Town Manager made two adjustments to the FY16 request approved by the School Committee. First, he reduced the request by \$100,000, reflecting a likely change in state funding when the Massachusetts House of Representatives reinstated the state kindergarten grant program in its budget, which would result in a grant of approximately \$100,000 to Watertown. Second, he changed \$375,000 of the request to a one-time appropriation for curriculum and related materials.

# FY16 Budget Calendar

Date	Agenda Items
Monday September 29, 2014 *	Special Education (SE) Stabilization Fund, FY16 Budget Calendar
Monday November 17, 2014 *	FY15 Year-to-Date, FY16 Budget Process, Administration directed to develop FY16 Budget Priorities
Wednesday March 3, 2015 *	Update on FY15, Broad Overview for FY16 (Salary Drivers, Non-Salary Drivers), FY16 Budget Preparation Process
Tuesday March 18, 2015 *	Discussion of FY16 Budget, SE Stabilization Funds Protocols, Discussion of Future Dates
Monday March 23, 2015 *	Discussion of FY16 Budget (Enrollment, Technology, SE, Transportation – General Education and Special Education)
Monday March 30, 2015 *	Discussion of FY16 Budget (Class Size and Enrollment Changes, SE: Student Participation and Costs, Grants and Revolving Accounts, Cost Center Presentation, Public Hearing Presentation)
Monday April 6, 2015 **	Hearing on FY16 Budget Recommendation
Wednesday April 8, 2015 **	Approval of FY16 Budget Recommendation

\* Budget & Finance Subcommittee meetings

\*\* School Committee meeting



Information-Literacy  
World  
Media-Literacy  
Critical-thinking  
Learning  
Digital

Active  
Responsibility  
Standards  
Project-Based-Learning  
Curiosity  
Inquiry  
Global  
Education  
Collaboration  
Competency  
Managing-Complexity  
Social  
Communication

# Budget Drivers and Assumptions

<b>Total FY16 Budget Increase Requested</b>	<b>\$2,695,115</b>			
		<b>% of total</b>	<b>Cumulative % of total</b>	<b>Date of Initial Presentation at Budget &amp; Finance Subcommittee Meeting</b>
Move ahead costs (1)	\$1,543,745	57.28%	57.28%	March 3, 2015
New Positions (2)	\$1,141,663	42.36%	99.64%	March 18, 2015
Tuitions (3)	(\$970,465)	-36.01%	63.63%	March 18, 2015
Curricular Materials, Equipment, etc. (4)	\$438,172	16.26%	79.89%	March 18, 2015
Technology Budget Increase (5)	\$192,001	7.12%	87.01%	March 23, 2015
Special Education Non-Tuition Increases (new items only) (6)	\$142,010	5.27%	92.28%	March 23, 2015
Utilities (7)	\$66,842	2.48%	94.76%	March 18, 2015
Other items (8)	\$141,147	5.24%	100.00%	

# Budget Drivers and Assumptions

- (1) The incremental cost of contractual and other anticipated salary adjustments for current staff. This includes “cost-of-living” raises, step increments, known lane changes and known staff resignations and retirements as of March 2015. This has been calculated based on the presumption that, with limited exceptions, staff who are currently paid from the operating budget will continue as such; similarly, staff whose salaries are paid from grants or revolving accounts will continue to be paid from those sources in FY16. This sum includes the wages of 5 part-time Instructional Assistants who are being paid from the kindergarten grant; however, as this grant has been recommended for elimination in the Governor’s budget, in order to maintain current service levels, the salaries of these employees have been absorbed into the budget.
- (2) The new positions included in the budget request are broken out by cost center on a separate page.
- (3) Includes both out-of-district Special Education placements and anticipated non-member tuition to Minuteman Regional Vocational High School. The decrease in funding requirements relates to a reduction in the number of outside Special Education placements (see the Special Education Cost Center page for supporting information) and a state mandated change in the manner by which non-resident vocational tuitions are calculated. Special Education and vocational tuitions known as of March 30, 2015 have been incorporated; however history teaches us that this area is variable.
- (4) The budgetary increase is based on the Town having provided “one-time” funds supplementing the FY15 budget for curricular materials. The need to continue to update our curricular materials is ongoing. The primary items to be purchased with these funds are included in a separate listing within the District Curriculum Cost Center section.
- (5) Please see the District Leadership Cost Center section for details as to the items proposed to be obtained with this sum.
- (6) Please see the Special Education Cost Center section for a summary of the items comprising this increase.
- (7) As a component of the ESCO project, it was agreed that Watertown Public Schools would budget 3% increases in its utility budgets annually. Funds remaining in these accounts at the conclusion of the fiscal year are transferred to a Town ESCO Stabilization Fund.
- (8) All other items not enumerated above.

# FY16 Budget Recommendation

## FY15 – FY16 Budget Comparison Not Including One-Time Curricular Allocation

FY16 Request		\$41,927,115
FY15 Budget		<u>39,232,000</u>
\$ Increase over FY15		\$2,695,115
% Increase over FY15		6.87%

## FY15 – FY16 Budget Comparison Including One-Time Curricular Allocation

FY16 Budget Request		\$41,927,115
FY15 Budget	\$39,232,000	
FY15 Budget Augmented with “One-Time” Funds	<u>750,000</u>	
Total Funds Available FY15		<u>39,982,000</u>
\$ Increase FY16 Over Total Available FY15		\$1,945,115
% Increase FY16 Over Total Available FY15		4.86%

# Staffing Requests by Budget Priority

	FTE	FY16
<b>Key Focus Area: Physical Environment</b>		
District – Custodial/Maintenance	2.0	\$115,000
<b>Subtotal</b>	<b>2.0</b>	<b>\$115,000</b>
<b>Key Focus Area: Academic Programs</b>		
Cunniff - Librarian/Tech	0.5	\$27,212
Cunniff - Teacher	1.0	\$56,329
District – FAPA Coordinator	1.0	\$76,731
District - Innovation Specialist	0.8	\$63,566
District - Reading Specialist	1.0	\$56,329
Hosmer - ELL Teacher	0.2	\$17,534
Hosmer - Teacher	1.0	\$56,329
Hosmer - Librarian	0.5	\$28,029
WHS - CTE Coordinator	1.0	\$76,731
WHS - AP Computer Science Teacher	0.2	\$17,534
WHS - AP Environmental Science Teacher	0.2	\$14,692
WMS - Arabic Teacher	1.0	\$56,329
WHS - Writing Lab Aide	1.0	\$27,358
WMS - Librarian/Tech	0.5	\$28,165
<b>Subtotal</b>	<b>9.9</b>	<b>\$602,868</b>

FAPA: Fine, Applied and Performing Arts  
 ELL: English Language Learners  
 CTE: Career and Technical Education  
 COTA: Certified Occupational Therapy Assistant

	FTE	FY16
<b>Key Focus Area: Student Support Programs</b>		
Cunniff - Psychologist	0.4	\$29,526
Lowell - Psychologist	0.6	\$44,288
Early Steps - COTA	0.5	\$17,700
Special Education - Coordinator of HS Community Explorers Program		\$5,280
Special Education - Coordinator of MS Community Explorers Program		\$10,560
Special Education - Instructional Aides (Integrated Support Program)	2.0	\$47,211
Special Education - Instructional Aides (WHS)	2.0	\$47,211
Special Education - Teacher - Elementary Integrated Support Program	1.0	\$56,329
Special Education - Behavior Specialist (Integrated Support Program)	1.0	\$56,329
WHS - Special Education - Teacher	1.0	\$56,329
WMS - School Adjustment Counselor - Student Support	0.4	\$34,046
<b>Subtotal</b>	<b>8.9</b>	<b>\$404,809</b>
<b>Key Focus Area: Ancillary Services</b>		
District - Payroll Clerk	0.4	\$18,986
<b>Subtotal</b>	<b>0.4</b>	<b>\$18,986</b>

**TOTAL:** FTE FY16  
 21.2 \$1,141,663

 New Position  Reinstatement

# FY16 Budget by Cost Center

Cost Center	FY15 Expended and Encumbered as of 3/30/15			FY16 Budget		
	Salaries	Non-Salaries	Total	Salaries	Non-Salaries	Total
01-District Leadership	\$1,816,607	\$450,673	\$2,267,280	\$2,494,005	\$1,035,095	\$3,529,100
02-District Curriculum	872,045	71,297	943,341	1,096,366	554,755	1,651,121
03-Watertown High School	3,804,378	1,308,326	5,112,704	4,029,859	1,370,431	5,400,290
04-Watertown Middle School	2,985,642	49,133	3,034,775	3,006,313	71,272	3,077,585
05-Cunniff School	1,614,879	22,771	1,637,650	1,749,595	42,669	1,792,264
06-Hosmer School	3,077,172	51,064	3,128,236	3,252,211	75,235	3,327,446
07-Lowell School	2,126,728	21,426	2,148,154	2,085,194	48,656	2,133,850
08-Special Education	9,246,480	4,932,206	14,178,686	10,025,570	4,084,549	14,110,118
09-Facilities/Maintenance	1,292,123	1,767,206	3,059,329	1,405,877	2,084,583	3,490,460
10-Athletics	407,832	31,621	439,452	517,760	237,353	755,113
11-ESL	1,268,190	15,914	1,284,104	1,358,205	34,580	1,392,785
12-Guidance/Assessment/Mental Health	1,083,037	13,434	1,096,471	1,184,619	82,364	1,266,983
<b>Total</b>	<b>\$29,595,114</b>	<b>\$8,735,068</b>	<b>\$38,330,182</b>	<b>\$32,205,574</b>	<b>\$9,721,542</b>	<b>\$41,927,115</b>

# Staffing Requests by Cost Center

Cost Center	Position	FTE	Subtotal	Salary	Subtotal
			FTEs		Salary
Cunniff School	Librarian/Tech	0.5		\$27,212	
	Teacher	1.0	<b>1.5</b>	56,329	<b>\$83,541</b>
Hosmer School	Teacher	1.0		\$56,329	
	Librarian	0.5	<b>1.5</b>	28,029	<b>84,358</b>
Middle School	Arabic Teacher	1.0		\$56,329	
	Librarian/Tech	0.5	<b>1.5</b>	28,165	<b>84,494</b>
High School	Innovation Specialist (WHS & WMS)	0.8		\$63,566	
	CTE Coordinator	1.0		76,731	
	Computer Science Teacher	0.2		17,534	
	Environmental Science Teacher	0.2		14,692	
	Writing Lab Aide	1.0	<b>3.2</b>	27,358	<b>199,881</b>
English as a Second Language	ELL teacher	0.2	<b>0.2</b>	\$17,534	<b>17,534</b>
Guidance/Assessment/Mental Health	School Adjustment Counselor	0.4	<b>0.4</b>	\$34,046	<b>34,046</b>
Special Education	Psychologist	0.4		\$29,526	
	Psychologist	0.6		44,288	
	COTA	0.5		17,700	
	IAs (Integrated Support Program)	2.0		47,211	
	IAs (Integrated Support Program)	2.0		47,211	
	Teacher (Integrated Support Program)	1.0		56,329	
	Behavior Specialist	1.0		56,329	
	Teacher	1.0		56,329	
	Coordinator HS Community Explorers			5,280	
	Coordinator MS Community Explorers		<b>8.5</b>	10,560	<b>370,763</b>
District Curriculum	FAPA/Coordinator	1.0		\$76,731	
	Reading Specialist	1.0	<b>2.0</b>	56,329	<b>133,060</b>
District Leadership	Payroll Clerk	0.4	<b>0.4</b>	\$18,986	<b>18,986</b>
Facilities	Custodial/Maintenance	2.0	<b>2.0</b>	\$57,500	<b>115,000</b>
<b>Total</b>			<b>21.2</b>		<b>\$1,141,663</b>



# 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 FY16 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.

## 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.

The FY16 budget supports the maintenance for the second-year implementation of Math in Focus for grades K through 5. In addition, we are supplementing student texts in English for grades 6-12, much needed updates and consistent curriculum in World Languages in grades 6-12 and a new math program at the middle school which aligns to the new Common Core+ in Massachusetts.

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 693 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 a number of positions to promote its mission of academic excellence. The addition of a 1 FTE Career and Technical Education (CTE) Coordinator will allow for the introduction of a Pre-Engineering pathway within the CTE program. This coordinator will teach 2 sections of Introduction to Engineering Design and 1 section of Physics in addition to developing the program and supervisory tasks. Building on the success of the Computer Science and Arabic courses, we will be adding a .2 FTE Advanced Placement (AP) Computer Science Teacher and a .4 FTE Arabic teacher to enhance our offerings. An AP Environmental Science course will be added to satisfy a significant interest of our students. The addition of a Writing Lab Aide will support students in improving their writing skills.



## Watertown Middle School

Serving 571 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. The Arabic program at WMS has been growing over the past 2 years through the Teachers of Critical Languages Program (TCLP) grant award by the United States Department of State. Exchange teachers from Egypt have developed and taught the courses funded by the 2-year grant. The program is very successful and the addition of a 1 FTE Arabic teacher will allow us to continue to offer Arabic A and B and add Arabic C for the 8<sup>th</sup> grade students who have already taken 2 years of Arabic. The addition of a .5 FTE Library Media Specialist allows for the reinstatement of this part-time position to a full-time one. With this addition, the library will be open full-time for students and teachers during the school day and will allow for the support of teachers and students in media and technology use and with independent reading. Video production, computer literacy and online safety will also be taught by this specialist.

# Cost Centers (continued)

## Cunniff School



With an enrollment of 312 students in Pre-K through grade 5, the Cunniff School will be adding an additional co-teacher to address the large class sizes in grades 3 and 4. A strong collaborative environment, which focuses on using data to inform instruction and tiered instructional practices, will enable students to access content and skills in these grade levels. The Cunniff School Library is a rich resource which can be used throughout the school day by students and staff. The Library Media Specialist will be a full time position facilitating collaboration and cross-curricular teaching and learning infused with technology.

## Hosmer School

The Hosmer School houses the largest elementary student population as well as the largest group of students receiving ELL services. An additional .2 FTE

English as a Second Language (ESL) teacher will address the immediate needs of both the preschool and elementary students to increase the likelihood of their academic success. This budget incorporates increasing the current .5 FTE librarian to a 1.0 FTE position in order to allow the over 600 Hosmer Pre-K through grade 5 students to develop research skills, collaborate with teachers and practice reading skills. All these skills will expand into other areas of academic and social life. In addition, a dual-certified (general and special education) classroom teacher will address the class size concern and provide specific instruction in the areas of literacy and mathematics. 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 housed at the Hosmer School. Early Steps is primarily funded through tuitions outside of this budget recommendation.

## Lowell School

The Lowell School has an enrollment of 365 students in Pre-K through grade 5. Currently, the school has a student services team composed of a team chair, a guidance counselor and a behavior specialist. With the district's language based learning disabilities program housed here, there is a need for a .6 FTE school psychologist to help identify and understand the learning profiles of students. This psychologist will be an integral and valuable member of the school's student services team.

# 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 217 English Language Learners (ELLs) in the district. This figure comprises 8% of the student population. In addition, 866 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 intense 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 FY16 budget includes funding for a .4 FTE School Adjustment Counselor at the Middle School, a .6 FTE psychologist at the Lowell School to replace contract psychologists and a .4 FTE psychologist at the Cunniff School to allow the guidance Counselor to take on more Guidance activities.

## 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.

FY16 Budget requests include 4 FTE positions for Instructional Aides to provide support to students at WHS and in the Integrated Support Program (ISP), 1 FTE Special Education teacher at the elementary level for the Elementary ISP, 1 FTE Special Education teacher at WHS, 1 FTE Behavior Specialist for the ISP and .5 FTE Certified Occupational Therapy Assistant (COTA) for Early Steps. In addition, coordinators for the WHS and WMS Community Explorers programs are included in this budget recommendation.

\* 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 FY15, a total of 12 varsity teams were available for boys and 11 for girls at Watertown High School as well as 8 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 2014-2015 year. Notable amongst the achievements is the continued winning streak of the Watertown High School Field Hockey team which now stands at 138 games while it captured a 6<sup>th</sup> consecutive Division II State title.

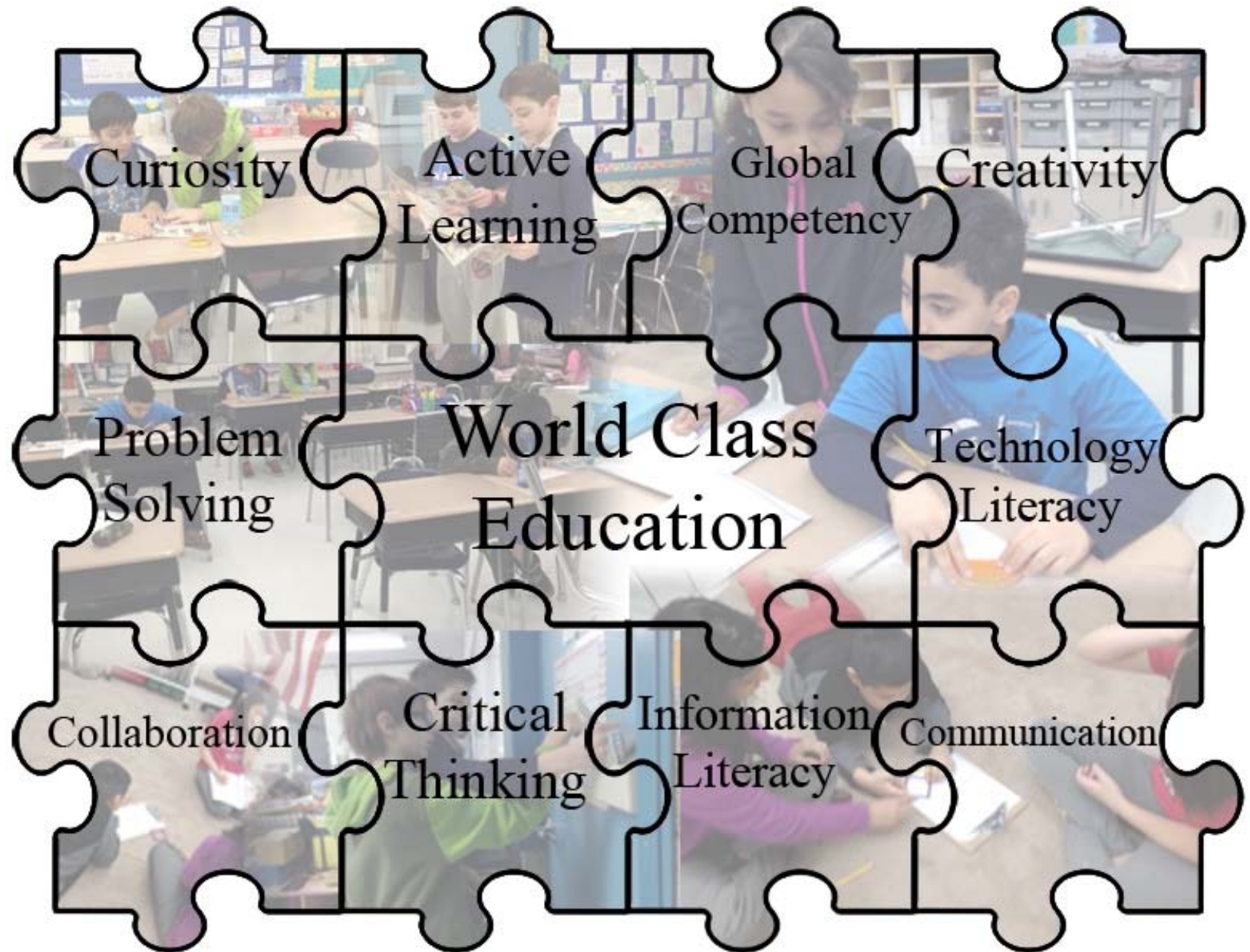
No changes to the offerings are anticipated at the high school level in 2015-2016 while it is anticipated that neither football nor wrestling will be offered at the middle school level. It is anticipated, however, that girls volleyball will be added to the Middle School program

## **Facilities/Maintenance**

The mission of the Facilities Department is to provide clean, safe environments for teaching and learning. With an employee roster totaling 24 employees (21 custodians and 3 maintenance), 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 has shrunk 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, Core Program, for the Watertown High School in 2014-2015 and a Statement of Interest, Accelerated Repair Program, for the replacement of windows at the Watertown Middle School. During the spring of 2015 Watertown Public Schools commissioned a study of its facility maintenance processes, practices and staffing. Recommendation for improvements will be received at the completion of the study. Based on conversations with the Town Manager, this study will also include a review of non-school facility maintenance. The FY16 budget anticipates the restoration of up to 2 facility maintenance positions; the specific positions to be filled in FY16 will be determined following receipt of the study findings.





# FY16 Budget by Object Code

Object Code	FY15 Revised Budget	FY16 Budget	Object Code	FY15 Revised Budget	FY16 Budget
519101 - Professional Salaries	\$21,260,230	\$22,851,696	519315 - Lunch Attendant	56,858	49,593
519102 - Non-Aligned Professionals	1,291,117	2,207,071	519317 - Custodial and Maintenance	1,112,905	1,131,495
519103 - Substitutes	298,880	190,936	519318 - Custodial Other		9,500
519104 - Contractual Stipends	273,153	153,557	519320 - Custodial Overtime		
519105 - Workshops	26,000	30,000	519321 - Clothing Allowance		35,870
519106 - Sick Leave Buy Back	80,000	35,000	519322 - Salary Other	101,485	305,529
519107 - Coaching Salaries	375,000	409,008	519463 - Custodian Contract Labor		
519125 - Retirement Amortization			529436 - Building Security	597	597
519143 - Longevity	178,551		529439 - Repair and Maintenance	228,357	287,044
519199 - Set Aside	80,712	48,000	529441 - R&M Technology	104,194	28,712
519208 - Clerical	876,771	778,281	529461 - Equipment: Copy	4,194	
519209 - Clerical Overtime & Subs			529564 - Electricity	534,922	555,021
519211 - Clerical Stipends		2,400	529565 - Natural Gas	624,700	671,443
519214 - Confidential Secretary	3,500	52,750	539439 - Building Maintenance	2,000	
519303 - Daily Substitutes	218,084	210,000	539445 - Tuition MA Schools	1,220,690	1,294,140
519311 - Tutor	34,000	25,760	539447 - Tuition Non-Public	3,401,796	1,911,813
519312 - Special Education Instructional Assistant	3,112,229	3,612,932	539448 - Tuition Collaborative	42,391	481,344
519313 - Instructional Aide	64,082	27,358	539449 - Town Census	3,500	3,600
519314 - Other Aide	13,770	38,838	539451 - Transportation	1,227,637	1,232,530

# FY16 Budget by Object Code (continued)

Object Code	FY15 Revised Budget	FY16 Budget	Object Code	FY15 Revised Budget	FY16 Budget
539454 - Transportation Reimbursement		3,000	559882 - Equipment	725	1,579
539458 - Advertising	5,300	5,300	559888 - Tech. Equip New		127,720
539459 - Postage	18,000	25,800	559889 - Tech. Equip Replace		6,000
539460 - Contract Services Consultants	151,694	109,412	559890 - Tech. Equip Leased	85,343	85,500
539461 - Printing/Copying	76,345	74,478	569689 - Unemployment	141,143	86,460
539462 - Telephone	27,828	25,000	570786 - Conference Expenses		
539463 - Contract Services Other	509,723	701,430	579455 - In Town Travel		1,200
539464 - Contract Services Special Education	409,275	379,817	579456 - In State Travel/Conf.	1,782	1,400
539465 - Employee Tuition Reimbursement		60,000	579457 - Out Of State Travel		
549578 - Custodial Supplies	95,000	110,000	579577 - Memberships and Subscriptions	74,261	113,674
549579 - Maintenance Supplies	80,000	80,000	579690 - Property/Liability Insurance	8,500	8,800
559567 - Textbooks	3,329	261,484	589571 - General Equip. Purchases		4,850
559568 - Other Books	30	11,030	589882 - Instructional Equipment - New	93,229	191,096
559569 - Testing		5,264	589884 - Other Equipment - New		41,350
559571 - Instructional Materials	232,257	423,717	589885 - Other Equipment Replacement	9,430	
559572 - Technology Supplies	16,975	28,175	596805 - Transfer To ESCO Capital Project Stabilization		
559573 - Publications		500			
559574 - Software	70,230	154,469			
559576 - Office Supplies	21,504	22,555			
559580 - Supplies Other	247,793	104,238			
559590 - Food Service					
			<b>Total</b>	<b>\$39,232,000</b>	<b>\$41,927,115</b>

# Other Funding Sources: Grants and Circuit Breaker

Grant Name	Dept.	FY13 Amount	FY14 Amount	FY15 Amount	FY16 Estimated Amount
Quality Full-Day Kindergarten	DOE	\$107,229	\$107,229	\$104,229	
Inclusive Preschool Learning Environments	EEC	15,705	14,715	15,935	\$15,935
Academic Support Services	DOE	13,100	11,800	8,400	8,400
Universal Pre-K	EEC	137,317	46,640	63,189	63,189
Coordinated Family & Community Engagement	EEC	25,732	138,079	145,000	145,000
School Transportation	DOE			77,491	
Early Childhood Special Education	EEC	35,881	35,047	35,864	35,864
Title III - Limited English Proficiency Support	DOE	45,933	44,823	35,908	35,908
Occ-Ed Vocational Skills (Perkins Act Alloc.)	DOE	28,920	28,982	30,901	30,901
SPED 94-142 Allocation	DOE	840,012	820,127	835,218	835,218
SPED Program Improvement	DOE	20,082	11,558	21,531	21,531
Title IIA - Teacher Quality	DOE	82,936	79,523	78,237	78,237
Title IIA Carryover	DOE			17,491	17,491
Title I Distribution	DOE	318,239	309,696	318,825	318,825
Title I Carryover	DOE		56,980	121,801	45,000
84.215F Physical Education Project	FED		391,269	301,797	116,936
Physical Education Project Carryover	FED				125,000
Watertown Healthy Youth Project	FED	41,684			
Title III LEP Carryover	DOE	1,135		2,390	
Tydings Early Childhood Carryover	EEC	297	312		
SPED Early Childhood Program Improvement	DOE	4,250	4,000	8,000	
Professional Practice Innovation RTTT	DOE		35,000		
SPED 94-142 Transition	DOE		1,600		
Title III - English Language Acquisition	DOE			2,063	2,063
<b>Total Grants</b>		<b>\$1,770,285</b>	<b>\$2,141,102</b>	<b>\$2,228,849</b>	<b>\$1,895,498</b>
SPED Circuit Breaker	DOE	1,910,463	2,107,433	2,288,995	2,000,000
SPED Circuit Breaker Carryover	DOE			770,800	1,050,000
<b>Grand Total</b>		<b>\$3,680,748</b>	<b>\$4,248,535</b>	<b>\$5,288,644</b>	<b>\$4,945,498</b>



# Other Funding Sources: Revolving Accounts

## Funds Used to Supplement the Town Appropriation

<b>Account</b>	
Athletics	\$115,000
Bus Fees	35,000
WCAC	40,000
Town of Watertown	29,806
Community Education	<u>135,000</u>
<b>Total</b>	<b>\$354,806</b>



# Revolving Accounts Balance History: Eight Largest Accounts

	Balance as of 6/30/2013	Balance as of 6/30/2014	Balance as of 6/30/2015
Community Education Umbrella	\$45,826	(\$26,109)	\$153,683
Hosmer Extended Day	207,612	222,725	123,070
Cunniff Extended Day	135,942	184,035	103,446
Vacation Enrichment	85,961	92,302	92,733
Family Network	78,250	89,761	87,381
School Gifts	38,790	82,607	65,120
Special Education Summer School Programs	22,000	53,393	57,466
Pre-Kindergarten	37,645	24,331	54,155

# Revenue Trends: All Sources

	FY13	FY14	FY15	Estimated FY16
Town Appropriation Plus "One-Time" Funds	\$35,334,900	\$36,675,000 210,000	\$39,232,000 750,000	\$41,927,115
<b>Total Town Appropriation</b>	<b>\$35,334,900</b>	<b>\$36,885,000</b>	<b>\$39,982,000</b>	<b>\$41,927,115</b>
\$ Increase from Prior Year	\$1,194,900	\$1,550,100	\$3,097,000	\$1,945,115
% Increase from Prior Year	3.50%	4.30%	8.40%	4.86%
Total Grants	1,770,285	2,141,102	2,228,849	1,895,498
Circuit Breaker	1,910,463	2,107,433	2,288,995	2,000,000
Fees/Tuition/Special Funds *	2,800,567	3,074,397	** 2,012,444	3,000,000
<b>Grand Total</b>	<b>\$41,816,215</b>	<b>\$44,207,932</b>	<b>\$46,512,288</b>	<b>\$48,822,613</b>

\* includes Food Service

\*\* through March 30, 2015

# Examples of How We are Meeting our Goals

## Goal 1: Support High Academic Achievement

### Secondary Level

- Addition of semester ELA course options for 12<sup>th</sup> grade students
- Addition of Introduction to Computer Science
- Addition of AP Computer Science, AP Environmental Science and first courses in the Project Lead the Way Engineering pathway in FY16
- Restored and updated two science labs at WHS
- In keeping with both MA Core and the Common Core, implemented 4-year mathematics requirement
- Students work collaboratively to build structures that meet specific requirements as part of their science and engineering classes; projects include construction of rockets, wind turbines, Rube Goldberg machines, scaled models, yo-yo's, water clocks, and roller coasters
- Continuation of grant funded before and after school activities in keeping with research which shows that increased physical activity helps to increase academic performance
- Addition to offerings in TV/Video/Radio broadcasting and production at WHS
- Critical Explorers implementation and training ongoing for grades 6-9
- 7<sup>th</sup> grade humanities "Utopian Societies" group videos and presentations
- 8<sup>th</sup> grade "Choosing to Participate" projects and presentations

### Elementary Level

- Alastair Moock songwriting residency for students in grades 3, 4 and 5
- Development of Cunniff Commons mural by students in grades 4,5
- Math In Focus Family Night
- Development of school garden which aids facilitation of outdoor education and creates connections between curriculum and the outdoors in science, poetry and social studies
- "Children Discovering Justice" program in 1<sup>st</sup> grade; adds attention to academic discussion patterns, academic vocabulary, ability to think abstractly and generalize from experience
- Students in technology and library classes learned how to code on computers using Scratch or in some instances more complex languages like JavaScript
- Out-of-School-Time program provides access to homework assistance and supports children's social and emotional competence through authentic learning activities designed to develop critical thinking, communication, collaboration and creativity

# 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

- Student support for The Raider Times print and online editions
- Writer's Ink creative writing club and coffeehouses
- Addition of Speech and Debate Club
- Specialized 12<sup>th</sup> grade English Language Arts (ELA) class for ELLs
- Field trips related to the science curriculum at the Museum of Science, MIT Edgerton Lab, Biogen IDEC, Mount Auburn Hospital, Whitney Hill Conservation, and Canobie Lake Park (physics)
- Innovation space in WHS Library with use of donated funds
- Addition of Radio Broadcast course
- Replacement of slow laptops with Chromebooks for ISP classroom
- Grade 12 ELA curriculum expanded to allow students to meet ELA requirements while being able to explore specific areas of interest
- Student work collaboratively to build structures that meet specific requirements as part of their science and engineering classes
- Student attendance at MIAA Summer Leadership Institute in 2014 with plans to offer the same opportunity to other students in 2015
- Personal Fitness Reports - Individualize student goals, success and lifelong health
- Use of technology in Physical Education - Heart Health through Activity Monitoring and Heart Rate Monitors
- Participation in DEAR (Drop Everything and Read)
- Computer Programming enrichment class at WMS

### Elementary and Preschool Level

- WeDo LEGO trial
- Extracurricular science opportunities including FIRST Robotics, Women in Science Club, Environmental Club, Science Team, and Science Olympiad
- Exposure to different genres and experiences in the classroom through Opening the World to Learning (OWL) Literacy

# Examples of How We are Meeting our Goals (continued)

## Goal 3: Promote Local and Global Citizenship

### District Level

- Social Butterflies allows special education students to participate in a variety of community activities

### Secondary Level

- Participation in Model UN and Global Youth Alliance
- Martin Luther King Day and Loukas Essays
- Field trip to Washington, DC for 8<sup>th</sup> grade
- Extracurricular science opportunities including FIRST Robotics, Women in Science Club, Environmental Club, Science Team, and Science Olympiad
- Establishment of Environmental Club and addition of AP Environment Science course
- Student support for *The Raider Times* print and online editions
- Implementation of a Speech and Debate Club at WHS
- World's Fair and Choosing to Participate projects in grades 6 and 8
- Recommended hours of community service at WMS; 10 hours for grade 6, 15 hours for grade 7 and 20 hours for grade 8
- Field trip series for all 7<sup>th</sup> grade ELL students to familiarize them with the area and to facilitate and foster cooperative and creative problem solving
- Study of geography and participation in the "World's Fair"

### Elementary and Preschool Level

- Development of the Cunniff Citizenship book and school-wide assemblies which reinforce good citizenship in school and throughout the community
- International Night celebrates the cultural diversity at the Lowell and Hosmer Schools
- Organized and hosted parent information nights for ELL families
- Caring School Community lessons in kindergarten that reinforce the importance and value of the home languages and cultures represented in the classroom
- Family Heritage Unit in 1<sup>st</sup> grade that explore different cultures and traditions with participation in projects
- "Al's Pals" social skills curriculum teaches young children how to engage, socialize, and problem solve with their peers

# Looking to the Future

## Anticipated Priorities for FY17

Position	FTE
WHS - Dual Certified ELA/Special Education Teacher	1.0
WHS - Civics, Psychology Teacher	0.6
WHS - World Language Teacher	0.4
WHS - Guidance Counselor	0.5
District - Help Desk Technician	1.0
District- Attendance Officer	0.5
Hosmer - Nurse	1.0
Hosmer - Secretary	0.5
District - Secondary Special Education Coordinator	1.0
District - Math Teacher (Elementary)	1.0
Cunniff - Guidance Counselor	0.5
Cunniff - Art Teacher	0.2
Cunniff - Music Teacher	0.2
Cunniff – Physical Education Teacher	0.2
District - Painter	1.0
District - HVAC Technician	1.0
District - Carpenter	1.0
Cunniff - Custodian	1.0
Hosmer - Custodian	1.0
Lowell - Custodian	1.0
WHS - Custodian	1.0
WMS - Custodian	1.0
<b>Total</b>	<b>16.6</b>

“While the vision and strategic goals provide the overall foundation for our work, the budget priorities guide us in building the budget to reach our strategic goals and achieve our vision. The FY16 budget goals adopted by the School Committee reflect the collective voice of the District Leadership Team. I would like to thank the School Committee for their support in adopting these priorities as their own. Each item in the FY16 budget recommendation ties directly to one or more budget priorities. In planning the FY16 budget, we recognized that our goals were not going to be achieved with the FY16 budget alone; therefore, some positions will be delayed to FY17. Those positions requested but postponed until next year are listed elsewhere in this budget document. The positions included in the FY16 budget recommendation address our most critical areas of need for the coming year.”

Quote from Superintendent  
Jean M. Fitzgerald, Ed.D.

# Message from the School Committee Chairperson

I would like to thank the Superintendent and her administrative team for what has been a really outstanding budget preparation process. While the District is still finishing up the transition from a previous system of budget book preparation which created as many questions as it answered, and was in many ways both opaque and idiosyncratic, the new systems instituted by the Administration last year, and continued this year under the new Business Manager, have created a more accurate and user-friendly document. Next year we should be able to show trend lines based on comparisons of apples to apples.

The working relationship between the Business Manager and the Town Auditor has been collegial and efficient, and I doubt that anyone will dispute that the relationship between School Department and Town Hall has been much improved. I am grateful to the Auditor and the Town Manager for their sincere efforts on this front, and I hope that they feel that we on the School side have made a similar commitment to work to our mutual benefit, although our obligations may sometimes compete.

The budget is a living document, which continues to change almost daily, and certainly from week to week. As we heard from our Business Manager, Mr. Kellner, on Monday night at the Budget Hearing, the Budget numbers were finalized on Monday, March 30. On Tuesday, March 31, the District was informed of a new out-of-district tuition, which may also have associated transportation costs. On March 31 and April 4, the District learned of three additional Minuteman tuitions. We also were informed of five additional Minuteman students on IEPs, which increases our tuition obligation to Minuteman. All of that happened in one week, and is not reflected in the current budget document. There are five months to go before School begins in September, and the District may have further adjustments to make. As I have said before, a School District is a moving train, which stops at no station.

Additionally, although enrollment figures were presented as of last Monday, historically there has always been a great deal of *churn*, or inflow and outflow, of students in our District. Even when the figures remain the same, they do not reflect the flow of students, but rather the resulting balance of students in and out at a given moment in time. These figures may be the same number, but the actual students coming in may have various needs for support, which are different from those of the students leaving the system. Therefore, the numbers alone do not reflect possible budgetary implications.

Against this volatile fiscal backdrop, I am grateful for the Special Education Stabilization Fund authorized by the Town Council, and I am eager to hear from Mr. Kellner and Mr. Tracy after they have drafted the rules for its use.

Finally, I must point out that the Town Manager allocated a 5% increase to the School Department budget in his initial presentation to the Town Council last fall. At first glance, the School Department budget presented here tonight appears to request a 6.87% increase. A closer examination, however, shows that if the \$750,000 in one-time Curriculum Funds allocated by the Town in FY15 were added to the School Department base, as we believe it should be, the actual budget request is 4.86%, well within the 5% mentioned by the Town Manager. There is a constant need for annual curriculum renewal and replacement. That will never go away. Right now, the Spanish classes in the middle school are using textbooks from 1989. The books do not align with the Spanish curriculum in the High School. Out-of-date Chemistry texts were replaced last year in the High School, but in order to parse out the one-time Curriculum Funds as carefully as possible, the decision was made not to purchase the latest books, but rather books from 2004, as a way of making the precious dollars stretch further. It was a difficult decision, and just one of many that were carefully considered before being made. Frankly, we sometimes had to water the soup.

Thank you to my colleagues on the School Committee who have once again shown their commitment to excellence in the Watertown Public Schools during this budget process. Thank you to the Superintendent and her staff, who exemplify the word "teamwork," and whose professionalism and expertise are propelling this District forward on a daily basis. Thank you to those members of the Town Council and State government, who attended our budget workshops and meetings, asking good questions and supporting the work of our District. Thank you to Town Hall, for working with Central Office to generate a budget season which has been focused on what our students need. Above all, thank you to the parents and public, who have taken up various aspects of education in Watertown as a cause. All of you have busy lives, and we are so grateful for the time and effort you share with the District to improve not only your own children's educations, but the educations of many others as well.

*Ms. Eileen Hsü-Balzer*



# Appendix I: Class Sizes and Projections

School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Projected K-12	Projected PK-12
2014-15	148	223	199	207	184	191	163	221	165	185	160	171	173	189	2431	2579
2015-16	149	260	203	183	200	182	185	162	219	161	177	157	169	168	2426	2575
2016-17	150	278	237	186	177	198	177	184	161	214	154	174	155	164	2459	2609
2017-18	151	253	253	217	179	175	192	176	182	158	204	151	172	150	2462	2613
2018-19	152	269	230	232	209	177	170	191	174	178	151	201	149	167	2498	2650
2019-20	153	261	245	211	224	207	172	169	189	170	170	148	199	144	2509	2662
2020-21	154	264	238	225	204	222	201	171	167	185	162	167	146	193	2545	2699
2021-22	155	265	240	218	217	202	215	200	169	163	177	159	165	141	2531	2686
2022-23	156	262	241	220	210	215	196	214	198	165	156	174	157	160	2568	2724
2023-24	157	264	239	221	212	208	209	195	212	194	158	153	172	152	2589	2746
2024-25	158	263	240	219	213	210	202	208	193	207	185	155	151	167	2613	2771



Based on an estimate of births



Based on children already born



Based on students already enrolled

# Appendix I: Class Sizes and Projections

(continued)

## Cunniff Elementary School

Grade-Section	FY15	Grade-Section	FY16
PreK-1	12	PreK-1	8
Kind-1	24	Kind-1	18
Kind-2	23	Kind-2	18
Grade Kind 1-1	19	Grade Kind 1-1	19
Grade 1-1	18	Grade 1-1	22
Grade 1-2	17	Grade 1-2	22
Grade 2-1	22	Grade 2-1	22
Grade 2-2	24	Grade 2-2	23
Grade 3-1	26	Grade 3-1	23
Grade 3-2	25	Grade 3-2	23
Grade 4-1	23	Grade 4-1	25
Grade 4-2 (Inclusion)	12	Grade 4-2	26
Grade 4-3	20	Grade 5-1 (Inclusion)	13
Grade 5-1	23	Grade 5-2	21
Grade 5-2	24	Grade 5-3	22

## Lowell Elementary School

Grade-Section	FY15	Grade-Section	FY16
PreK-1	16	PreK-1	18
Kind-1	19	Kind-1	17
Kind-2	19	Kind-2	17
Kind-3	19	Kind-3	17
Kind-4	19	Kind-4	17
Grade 1-1	16	Grade 1-1	19
Grade 1-2	15	Grade 1-2	19
Grade 1-3	15	Grade 1-3	19
Grade 1-4	16	Grade 1-4	19
Grade 2-1	22	Grade 2-1	21
Grade 2-2	22	Grade 2-2	21
Grade 2-3	20	Grade 2-3	20
Grade 3-1	17	Grade 3-1	22
Grade 3-2	17	Grade 3-2	22
Grade 3-3	16	Grade 3-3	20
Grade 4-1	22	Grade 4-1	17
Grade 4-2	21	Grade 4-2	17
Grade 4-3	21	Grade 4-3	16
Grade 5-1	17	Grade 5-1	22
Grade 5-2	17	Grade 5-2	21
Grade 5-3	15	Grade 5-3	21

# Appendix I: Class Sizes and Projections

(continued)

## Hosmer Elementary School

Grade-Section	FY15	Grade-Section	FY16
PreK-1	19	PreK-1	16
PreK-2	16	PreK-2	16
Kind-1	17	Kind-1	21
Kind-2	16	Kind-2	21
Kind-3	18	Kind-3	21
Kind-4	18	Kind-4	21
Kind-5	17	Kind-5	21
Grade 1-1	19	Grade 1-1	20
Grade 1-2	19	Grade 1-2	19
Grade 1-3	21	Grade 1-3	19
Grade 1-4	20	Grade 1-4	19
Grade 1-5	20	Grade 1-5	19
Grade 2-1	18	Grade 2-1	19
Grade 2-2	21	Grade 2-2	19
Grade 2-3	21	Grade 2-3	20
Grade 2-4	21	Grade 2-4	20
Grade 2-5	21	Grade 2-5	21

Grade-Section	FY15	Grade-Section	FY16
Grade 3-1	19	Grade 3-1	25
Grade 3-2	23	Grade 3-2	26
Grade 3-3	23	Grade 3-3	25
Grade 3-4	24	Grade 3-4	26
Grade 4-1	20	Grade 4-1	19
Grade 4-2	19	Grade 4-2	23
Grade 4-3	19	Grade 4-3	23
Grade 4-4	17	Grade 4-4	24
Grade 5-1	20	Grade 5-1	20
Grade 5-2	16	Grade 5-2	19
Grade 5-3	18	Grade 5-3	19
Grade 5-4	18	Grade 5-4	17

# Appendix I: Class Sizes and Projections

(continued)

## Watertown Middle School

<b>Grade-Subject</b>	<b>Sections</b>	<b>FY15 Average Class Size</b>	<b>Grade-Subject</b>	<b>Sections</b>	<b>FY16 Average Class Size</b>
Grade 6 - English	9	22.00	Grade 6 - English	8	21.25
Grade 6 - Math	9	22.00	Grade 6 - Math	8	21.25
Grade 6 - Reading	9	22.00	Grade 6 - Reading	8	21.25
Grade 6 – Social Studies	10	22.00	Grade 6 – Social Studies	8	21.25
Grade 6 - Science	10	22.00	Grade 6 - Science	8	21.25
Grade 7 - English	8	21.25	Grade 7 - English	9	22.00
Grade 7 - Math	8	21.25	Grade 7 - Math	9	22.00
Grade 7 - Reading	8	21.25	Grade 7 - Reading	9	22.00
Grade 7 – Social Studies	8	21.25	Grade 7 – Social Studies	10	22.00
Grade 7 - Science	8	21.25	Grade 7 - Science	10	22.00
Grade 8 - English	8	23.50	Grade 8 - English	8	21.25
Grade 8 - Math	8	23.50	Grade 8 - Math	8	21.25
Grade 8 - Reading	8	23.50	Grade 8 - Reading	8	21.25
Grade 8 – Social Studies	8	23.50	Grade 8 – Social Studies	8	21.25
Grade 8 - Science	8	23.50	Grade 8 - Science	8	21.25

# Appendix I: Class Sizes and Projections

(continued)

## Watertown High School

Department	FY14	FY15
English	Low 11 High <b>27</b>	Low 5 High <b>27</b>
Math	Low 13 High <b>28</b>	Low 8 High <b>28</b>
Science	Low 12 High <b>26</b>	Low 5 High <b>27</b>
Social Studies	Low 10 High <b>29</b>	Low 7 High <b>31</b>
World Language	Low 12 High 24	Low 5 High 28
Study	Low 14 High <b>92</b>	Low 2 High <b>47</b>



The chart above shows historical data for the past 2 years.

Enrollments for the 2015-2016 school year will be similar to those shown for FY15.

Final enrollment data is subject to student course selection.

# Appendix II: Improvements Achieved with FY15 Funding

## FY15 One-Time Curricular Allocation

Department	Amount
Career Technical Education	\$49,261
Elementary Curriculum Total	426,631
English as a Second Language	17,547
Fine, Applies and Performing Arts	5,209
Guidance /Assessment/Mental Health	25,856
Physical Education and Health	20,513
Secondary English Language Arts	18,341
Secondary Math	38,035
Secondary Science	16,804
Secondary Social Studies	22,068
Secondary World Language	13,548
Special Education	10,009
Technology	86,178
<b>Total</b>	<b>\$750,000</b>

## New Teaching Positions Funded by FY15 Budget

School	Position	FTEs
Cunniff	Special Education Teacher	1.0
Cunniff	Reading Teacher	1.0
Cunniff	Classroom Teacher	1.0
Cunniff	ELL Teacher	1.0
Cunniff	Music Teacher	0.1
Hosmer	ELL Teacher (Preschool and Hosmer)	1.0
Hosmer	Classroom Teacher	1.0
Hosmer	Library Media Specialist	0.5
Hosmer	Music Teacher (Preschool)	0.4
Lowell	Classroom Teacher	1.0
Lowell	Behavioral Specialist	1.0
Lowell	Special Education	0.5
WHS	Italian Teacher	0.4
WHS	English Teacher // Reading	0.6
WHS	Video Production Teacher	1.0
WHS	Computer Science Teacher	0.2
WHS	Adjustment Counselor	0.4
WHS	Guidance Counselor	0.5
WHS	Special Education Teacher	1.0
WHS	Arabic	0.2
WHS & WMS	PA/APE Teacher	1.0
WHS & WMS	Occupational Therapist (IEP Req.)	1.0
WHS & WMS	World Language Coordinator//WHS Spanish	1.0
WMS	Speech Therapist (IEP Req.)	0.5
WMS	Sixth Grade Teachers	1.0
<b>Total FTEs</b>		<b>18.3</b>

# Acknowledgements

## **Central Office Administration School Administration Coordinators**

Jean M. Fitzgerald, Ed.D., Superintendent  
Darilyn C. Donovan, Assistant Superintendent  
Craig Hardimon, Director of Human Resources  
Charles L. Kellner, Director of Business Services  
Brian Rachmaciej, Ed.D., Director of Special Education  
Donna Ruseckas, Director of Wellness and Extended Services  
Shirley Lundberg, Principal, Watertown High School  
James Carter, Principal, Watertown Middle School  
Mena Ciarlone, Principal, Cunniff School  
Robert LaRoche, Principal, Hosmer School  
Allison Donovan, Acting Principal, Lowell School  
Yvonne Endara, ELL Coordinator K- 12  
Barbara Gortych, Ph.D., Guidance and Assessment Coordinator K – 12  
Toni Carlson, Educational Technology Coordinator K-12  
Maureen Regan, Secondary English Coordinator  
Dan Wulf, Secondary Mathematics Coordinator  
Kraig Gustafson, Secondary Social Studies Coordinator  
Lynsey Kraemer, Secondary Science Coordinator  
Paula Czyrkliis, Special Education Coordinator K-12

## **School Committee**

Eileen Y. Hsü-Balzer, Chairperson  
Michael Shepard, Vice–Chairperson  
Dr. Guido Guidotti, Secretary  
Julie McMahon  
John Portz  
Mark Sideris  
Elizabeth Yusem



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