



Watertown Public Schools

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To: School Committee Members
 From: Jean M. Fitzgerald, Superintendent
 Re: Administration's FY16 Budget Staffing, Recommendations by Key Focus Area
 Date: March 18, 2015

POSITION DESCRIPTION BY KEY FOCUS AREA	FTE	FY'16
Key Focus Area: Physical Environment		
DISTRICT- Placeholder	2	\$115,000
Key Focus Area: Academic Programs		
CUNNIFF- Librarian/Tech	0.5	\$27,212
CUNNIFF- Teacher	1	\$56,329
DISTRICT- FAPA/Coordinator	1	\$76,731
DISTRICT- Innovation Specialist	0.8	\$63,566
DISTRICT- Reading Specialist	1	\$56,329
HOSMER- ELL Teacher	0.2	\$17,534
HOSMER- Teacher	1	\$56,329
HOSMER- Librarian	0.5	\$28,029
WHS- CTE Coordinator	1	\$76,731
WHS-AP Computer Science Teacher	0.2	\$17,534
WHS-AP Environmental Science Teacher	0.2	\$14,692
WHS-Arabic Teacher	1	\$56,329
WHS-Writing Lab Aide	1	\$27,358
WMS- Librarian/Tech	0.5	\$28,165
Key Focus Area: Student Support Programs		
CUNNIFF-Psychologist	0.4	\$29,526
LOWELL- Psychologist	0.6	\$44,288
PRESCHOOL -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	\$47,211
SPECIAL EDUCATION- Instructional Aides (WHS)	2	\$47,211
SPECIAL EDUCATION- Teacher - Elementary Integrated Support Program	1	\$56,329
SPECIAL EDUCATION-Behavior Specialist (Intregrated Support Program)	1	\$56,329
WHS SPECIAL EDUCATION- Teacher	1	\$56,329
WMS- School Adjustment Counselor - Student Support	0.4	\$34,046
Key Focus Area: Ancillary Services		
DISTRICT- Payroll Clerk	0.4	\$18,986

TOTAL 21.2 \$1,141,663

Red: New Staffing Beige: Reinstatement

Positions to be phased in FY'17 and beyond:

FY'17 PHASE	FTE
POSITION	
WHS- Dual Certified ELA/Spec Ed Teacher	1.00
WHS- Civics, Psychology Teacher	0.60
WHS- World Language Teacher	0.40
WHS- Guidance Counselor	0.50
DISTRICT- Help Desk Technician	1.00
DISTRICT-Attendance Officer	0.50
HOSMER-Nurse	1.00
HOSMER-Secretary	0.50
DISTRICT Secondary Spec Ed Coordinator	1.00
DISTRICT- Math Teacher (Elementary)	1.00
CUNNIFF- Guidance Counselor	0.50
CUNNIFF Art Teacher	0.2
CUNNIFF Music Teacher	0.2
CUNNIFF- PE Teacher	0.2
DISTRICT- PAINTER	1
DISTRICT- HVAC Technician	1
DISTRICT- Carpenter	1
CUNNIFF- Custodian	1
HOSMER- Custodian	1
LOWELL- Custodian	1
WHS- Custodian	1
WMS- Custodian	1
Total	16.60