



March 20, 2017  
FY'18 Preliminary Budget  
Presentation

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## District Curriculum *Major Functional Areas*

- Assistant Superintendent for Curriculum, Instruction and Assessment
- Director of Wellness and Extended Services
- Curriculum Coordinators
  - K-12: ELA/Literacy, Fine and Performing Arts, Physical Education and Health, World Language
  - 6-12: English Language Arts, Math, Science, Social Studies
  - 9-12: Career and Technical Education
  - K-5: Math and Science

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## District Curriculum *Budget Drivers*

- Contractual step and COLA increases for Unit B and C positions
- Salary increases for non-represented employees
- Addition of a 1.0 Data and Assessment Specialist to develop capacity and support improvements to data-informed instructional practices
- Addition of 1.0 Elementary Math Specialist to provide job-embedded support to ensure consistent, high quality math instruction
- Increased funding for professional development to support staff in delivery of high quality instruction and improvement of student outcomes

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### Elementary Budget Goals

Department	Coordinator	FY18 Initiatives/Needs	Cost	Rationale
K-5 Math and Science	Elizabeth Kaplan	<b>Math Leadership Team (Build Teacher Leadership Opportunities)</b>	36,000	The math leadership team will stipend teachers who facilitate grade-level team math meetings, analyze math assessment data, provide support to colleagues in math implementation, participate in workshops and collaborate to create district scope and sequence (re-aligning Math in Focus to CCSS)
K-5 Math and Science	Elizabeth Kaplan	<b>Math Professional Development</b>	30,000	To provide the next sequence of Math in Focus PD as well as send math specialist, coordinator, and leaders to outside math PD, then lead in-district workshops for teachers
K-5 Math and Science	Elizabeth Kaplan	<b>1.0 Math Specialist</b>	62,933	Provide job-embedded support to ensure consistent, high quality math instruction. This math content/pedagogy expert similar will provide intervention and job embedded math coaching/PD, collaborating with the Math Coordinator and new Math Teacher Leaders.
World Language	Adam Silverberg	<b>1.0 FTE (FLES)</b>	62,933	Allow for continued implementation of multi-year FLES Program, K to Grade 1
Literacy	Darilyn Donovan	<b>Fundations, Grade 2 Empowering Writers, Gr 3, 4, 5 Support established curriculum</b>	32,200 15,540 21,976	Expand <i>Fundations</i> Writing PD and program materials <i>Fundations</i> , Spelling, Handwriting, Reading

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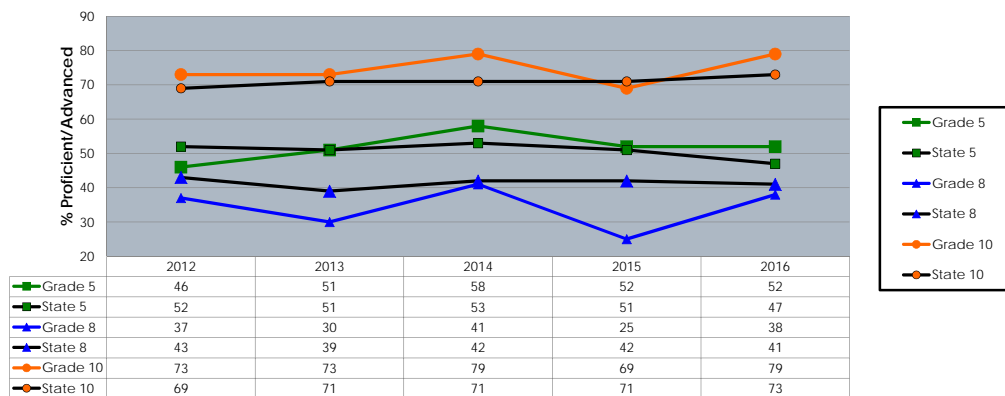
## Elementary Math Math in Focus (Adopted 3 years ago)

*Math in Focus* (MIF) is an authentic Singapore Math® curriculum—with problem solving as the center of math learning and concepts taught with a concrete-pictorial-abstract learning progression through real-world, hands-on experiences. Teachers received limited PD (2 sessions), and three years ago, during Year 1 of implementation.

### 2016 Elementary PARCC Data

### Classroom Curriculum Surveys

MCAS 5-yr Science in Grades 5, 8, 10  
Watertown v. State



## Elementary Science, K - 5

*Goal is to replace existing practices and lessons, which are not aligned to the 2016 MA STE Standards, to provide our students with a standards based and consistent experience, no matter who they have for a teacher or what school they attend.*

### Spring 2017

- Adopted Life Science new Science, Technology, and Engineering Standards first
- Piloting STEMScopes now, in grades 1 & 4 at all 3 elementary schools
- Grades 2 & 5 decided to use the DESE model curriculum unit
- Grade 3 – Seeds of Science – Roots of Reading kits (not fully aligned)
- Integrated 8 Science Practices (2-day summer PD and December Dept. Meeting)
- 2-year plan for new STE Standards
- K = science & literacy integrated projects

### 2017-2018 School Year

- Adopting new units in earth and physical science
- Fine-tune implementation, coaching and set-up by Elizabeth Kaplan
- STEMScopes integration across five grade levels
- Use common science assessments (most likely using Claim-Evidence-Reasoning or CER).

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## Secondary Science, 6 - 8

*Goal: 3-year MA STE Standards will be fully implemented by end of 2018*

### 2015 – 2016 School Year

- 6<sup>th</sup> grade updated curriculum to follow new science standards

### 2016 – 2017 School Year

- 6<sup>th</sup> grade - Began using a Claim, Evidence, Reasoning (CER) format for writing about science (grading rubric)
- 7<sup>th</sup> grade - Updated curriculum to follow new science standards; chose to use *LabAids* PBL curriculum
- 6<sup>th</sup> – 8<sup>th</sup> - Completing science maps w/updates of new standards
- 6<sup>th</sup> – 8<sup>th</sup> - Increasing writing in the content area

### 2017- 2018 School Year

- 7<sup>th</sup> & 8<sup>th</sup> begin using CERs
- 8<sup>th</sup> implementing curriculum to follow new science standards (doing two units now)

### Next Steps

- STEMScopes login given to 6 - 12 Science Coordinator and a few WMS teachers to review and test out to see if it might meet our engineering standards
- Summer PBL – Teachers will ensure all projects are standards-based

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## Reading Goal Conceived Spring, 2015

### **The Plan: Establish a Meaningful Goal**

*General education students\* enrolled at any time, and consistently in attendance, for 3 consecutive school years will achieve grade level proficiency by the end of that period, as measured by ongoing district determined monitoring available.*

\* Students receiving ESL services and/or students identified with a disability that impacts literacy learning will have an individualized goal articulating a rigorous, achievable rate of progress.

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## Adopted Common Assessments in Reading, K – 8

(K – 5 in 2015-2016; 6-8 in 2016-2017)

### *Code-Based Indicators*

- o **Quick Phonics Screener**  
Tool to quickly and accurately identify individual students' strengths and instructional needs in phonics/decoding.
- o **San Diego Quick Assessment of Reading Ability**  
This test consists of 13 graded word lists from pre-primer to eleventh grade to measure the recognition of words out of context.

### *Meaning-Based Indicators*

- o **Reading Maze Comprehension Test** (Grades 2-10)  
This is a task that measures how well students understand text they read silently. After the first sentence, every seventh word in the passage is replaced with the choice of the (correct word and two distracting words). Students chose the word they think best fits with the rest of the passage.
- o **Benchmark Assessment System**  
This is a comprehensive tool to determine students' independent and instructional reading levels, to observe student reading behaviors one-on-one, engage in comprehension conversations that go beyond retelling, and make informed decisions that connect assessment to instruction.

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## District Baseline Data - June, 2016

All students				
# of students	# complete data	% meets	% approaching	% at-risk
1007	923	30	33	38
Goal Students				
# of students	% meets	% approaching	% at-risk	
600	39	38	23	

**Meets** = All indicators at or above grade level expectations

**Approaching** = One indicator below grade level expectations

**At-Risk** = More than one indicator below grade level expectations

**“Tier 1: High-Quality Core Instruction.** The student receives high-quality core instruction in the area of academic concern. ‘High quality’ is defined as at least 80 percent of students in the classroom or grade level performing at or above grade wide academic screening benchmarks through classroom instructional support alone. Inadequate or incorrectly focused core instruction may be an explanation for the student’s academic delays” (Christ, 2008).

Christ, T. (2008). *Best practices in problem analysis*. In A. Thomas & J. Grimes (Eds.), *Best practices in school psychology V* (pp. 159-176). Bethesda, MD: National Association of School Psychologists.

### Elementary Reading

#### Quick Phonics Screener (QPS) Results:

Student Participants = Grades 1-5, June 2016

Total on Roster = 1007 (Includes ALL students, not just goal students)

Total # Students Meeting Expectation (N = 393) = 39%

Total # of Goal Students: 600

Total # Students Meeting Expectation (N = 281) = 47%

#### **Question – Is this a student achievement problem OR, curriculum/instruction problem?**

The student data indicate that there is an achievement issue across the district, across all populations. However, the consistently low achievement in phonics indicates that the District does not deliver curriculum and instruction adequately to provide students with important foundational skills in a systematic, sequential manner. Thus, we are focusing on designing a cohesive, standards based, curriculum supported by core instructional programs, which started with auditing what is.

Implementation of *Foundations* will address this achievement challenge directly. This program specifically targets the foundational skills assessed in the Quick Phonics Screener(QPS). **The improvement expected in phonics should benefit the overall reading achievement of students and be demonstrated in the outcomes measured by the four data points and State assessments, in addition to ongoing formative assessments.**

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### **Teacher responses to Spring 2017 Curriculum Survey prompt:**

*Please briefly describe your program and instructional practices in teaching **writing**.*

Many reported a “home grown” approach. Most reported incorporating one or more of the following:

- Workshop Model
- Lucy Calkins
- Talking, Drawing, and Writing
- Self-Developed Units around Genres
- Grade-Level Team Developed Units
- Curriculum Standards and Created Writing Lessons to Match
- Empowering Writers\*
- Sentence of the Day Program
- Reading Responses
- Picturing in Writing
- Write Traits
- Grade-Level Curriculum Map

\*High degree of positive responses for use of Empowering Writers in grades 3, 4, 5.

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## Elementary Writing

### Why Empowering Writers Grade 3, 4, 5?

- Previous *optional* teacher participation, confirmed with Spring 2017 faculty Curriculum Survey results
- The reciprocal nature of reading and writing
- Ability to readily integrate with reading and writing in the content areas
- MCAS and PARCC have long supported our need to address writing

### Presently, K - 2:

Empowering Writing is *optional* this year (will review at upcoming Literacy Conference in March 2017); some use Writer's Workshop, some Lucy Calkins Units of Study

## Next Steps?



## Elementary Curriculum Work, 2016 - 2017

<ul style="list-style-type: none"> <li>ELA Frameworks</li> <li>ELA Benchmarks</li> <li>Standards of Behavior</li> <li>Social Studies Practices</li> <li>Curriculum Survey Results</li> <li>Reading Assessment Calendar</li> <li>Math &amp; Science Frameworks</li> <li>Math &amp; Science Benchmarks</li> <li>Science Unit Maps</li> <li>Math Chapter Assessment Scoring Grids</li> </ul>	<p><b>April 2017</b> Vet with faculty and make final edits (will be updated annually after reflecting on implementation)</p> <p><b>Spring 2017</b> Distribute to all K-5 faculty</p> <p><b>Summer 2017</b> Design then upload to <i>new</i> Teaching &amp; Learning WPS webpage</p> <p><b>Annually</b> Train new faculty members</p>
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## Literacy Institute , March 29 – 31, 2017

**Facilitated by Dr. Nonie Lesaux (who worked with folks at WMS last year) and Kelly Kulsrud, both from Harvard Graduate School of Education.**

It's an approach that is fully aligned with what we know about effective professional learning and promoting literacy development for all learners. It is a 3-day, team-based experience, and it's not at all about more programs or services but rather much more about cohesion, coordination, and depth (vs. coverage). They support teams to do a number of things tailored to their needs and context, including:

1. **Develop and clearly articulate a shared understanding of strengths and weaknesses of the current literacy block, and programs and services, while also identifying gaps in programming;**
2. **Streamline what's in play and enhance connection and cohesion on all fronts (core instruction, supplemental services, esp. ESL, Sped, Tier 2, etc.);**
3. **Target vulnerable populations and develop a more intensive response;**
4. **Ensure resource allocation reflects current goals and challenges.**
5. **The WPS Literacy Team:**

Emily Walsh	Grade 3 Lowell
Ellen Breen	Grade 2 Cunniff
Leah Hinds	Grade 2 Hosmer
Diana Ainsley-Paul	Reading Specialist, Hosmer
Yvonne Endara	K - 12 ESL Coordinator
Paula Czyrkliis	K - 5 Spec Ed Coordinator
Bob Laroche, Mena Ciarlone	Hosmer, Cunniff School Principals
Theresa McGuinness	Assistant Superintendent

## Expand & Ensure Cohesive PD Offerings Summer 2017 (FY18) Professional Development

Department	School	Contact	Curriculum	Est. Cost
Ed Tech	WHS/WMS	Toni Carlson	Chromebook/Google PD Online (\$6000 budgeted to Mary, total \$15K)	\$9,000.00
Ed Tech	WHS/WMS	Mary Delai	Chromebook/Google PD Online (\$6000 budgeted to Mary, total \$15K)	\$6,000.00
CTE	WHS	Laura Rotondo	Curriculum Work for current courses	\$3,600.00
CTE	WHS	Laura Rotondo	PLTW Grants Summer Stipend (2 teachers x 80 hours each)	\$4,800.00
CTE	WMS	Laura Rotondo	PLTW Grants Summer Stipend (3 teachers x 40 hours each)	\$3,600.00
Elementary Spanish	Elementary	Adam Silverberg	1st grade curriculum work	\$2,400.00
Elementary Math	Elementary	Elizabeth Kaplan	Elementary Math Task Force	\$3,840.00
SS/Humanities	WMS	Kraig Gustafson	Project based learning on Egypt or Rome	\$1,200.00
Social Studies	WHS	Kraig Gustafson	Develop/revise curriculum for new Social Studies Core text course	\$1,500.00
FAPA	WHS	Magen Slesinger	Curriculum Work - 3 new WHS classes	\$1,800.00
FAPA	WHS	Magen Slesinger	Curriculum Development for Music - mapping	\$360.00
Core Values Work	Lowell	Phil Oates	Core Values Work	\$1,080.00
Math	Lowell	Phil Oates	Math RTI	\$1,080.00
Science	WHS	Lynsey Kraemer	Laboratory Experiments Development	\$1,080.00
Science	WHS	Lynsey Kraemer	New Biology Textbook Adoption	\$1,440.00
Science	WHS	Lynsey Kraemer	AP Summer Institute	\$1,295.00
Science	WHS	Lynsey Kraemer	BioBuilder Summer Master Teacher Workshop at MIT	\$500.00
Science	WMS	Lynsey Kraemer	Technology Integration in Sixth Grade Science Curriculum	\$360.00
Science	WMS	Lynsey Kraemer	Waves Integration in Sixth Grade Science Curriculum	\$360.00
Science	WMS	Lynsey Kraemer	Mindstorms Curriculum Development for Engineering & Tech Ed Classes	\$600.00
Science	WMS	Lynsey Kraemer	Lab Aids Training	\$1,500.00
Behavioral Health	District	Barbara Gortych	Designing Trauma Sensitive Spaces	\$2,250.00
ELA	WMS	Maureen Regan	Curriculum Development (PBL)	\$2,400.00
ELA	WHS	Maureen Regan	HS Staff create audiobooks, sharable via Google Classroom	\$2,400.00
ELA	WHS	Maureen Regan	AP Summer Institute (course registration)	\$795.00
Nurses/SNAP	District	Donna/George	3 hour part II SNAP	\$1,080.00
PE/Health	WMS	Joe Lampman	Curriculum Development	\$300.00
All	District	Theresa/Kimo	Buck Institute PBL (\$5000 Grant, \$11,000 total)	\$6,000.00
Science	Elem	Elizabeth Kaplan	Science Assessments: Claim Evidence Reasoning	\$1,800.00
Elementary	District	Theresa/Dari/Elizabeth	Elementary Curriculum Document Revision and Publish	\$7,200.00
Elementary	District	Theresa/Dari/Elizabeth	Integrated Curriculum Unit Development	\$7,200.00
Elementary	District	Theresa/Elizabeth	Science - STEMScopes Training - One session	\$1,500.00
<b>Total</b>				<b>\$64,420.00</b>

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## Expand & Ensure Cohesive PD Offerings SY2017 - 2018 Professional Development

Department	School	Contact	Curriculum	Est. Cost
Ed Tech	All	Toni Carlson	MassCUE for Educators (teachers in grades K-12)	\$3,000.00
FAPA	WHS/WMS	Magen Slesinger	NAFME Membership for teachers who teach ensembles	\$552.00
FAPA	All	Magen Slesinger	NAFME Conference	\$1,575.00
FAPA	All	Magen Slesinger	NAEA Conference	\$1,560.00
CTE	WHS	Laura Rotondo	Job-Alike Shadowing at out of district schools	\$0.00
World Lang.	All	Adam Silverberg	MaFLA Annual Fall State Conference	\$1,000.00
World Lang.	All	Adam Silverberg	NADSFL, ACTFL, NNELL, EMFLA and MaFLA Attendance	\$375.00
Literacy	K-12	Dari Donovan	MA Reading Association Annual Conference 2 days	\$3,780.00
Literacy	Elementary	Dari Donovan	Empowering Writers on site Workshop for Gr. 3,4,5 teachers	\$3,550.00
Literacy	Elementary	Dari Donovan	Empowering Writers Coaching for Gr. 3,4,5 classroom teachers	\$7,050.00
Literacy	Elementary	Dari Donovan	Foundations Level 2 Workshop (grade 2 classroom teachers)	\$2,200.00
Literacy	Elementary	Dari Donovan	Foundations Level 2 Coaching (\$1700 per day)	\$6,800.00
Social Studies	WHS	Kraig Gustafson	Mass SS Conference	\$300.00
ELA	WMS	Maureen Regan	EDCO follow up reading PD for SY17-18	\$600.00
ELA	WHS	Maureen Regan	EDCO follow up reading PD for SY17-18	\$600.00
Science	Elementary	Elizabeth Kaplan	STEMScopes PD (2- 3 hour trainings at \$1500 per training)	\$3,000.00
Math	Elementary	Elizabeth Kaplan	Math in Focus Training Differentiated topics	\$20,000.00
Science	WHS	Lynsey Kraemer	Two Day AP Chemistry Conference	\$500.00
Science	WHS	Lynsey Kraemer	Two Day AP Environmental Science Conference	\$500.00
Science	WHS	Lynsey Kraemer	2 Day AP Physics Conference \$500 per day	\$1,000.00
Science	WHS	Lynsey Kraemer	EDCO follow up reading PD for SY17-18	\$625.00
Science	WMS	Lynsey Kraemer	EDCO follow up reading PD for SY17-18	\$625.00
Science	WMS	Lynsey Kraemer	Lab Aides Training (cost range \$1000-\$1500)	\$1,500.00
Science	WMS	Lynsey Kraemer	Museum Institute for Teaching Science - 2 days	\$640.00
All	District	Theresa/Kimo	Buck/PBL Coaching (Cont. from summer)	\$6,500.00
All	District	Theresa McGuinness	PD - Evaluation - Research for Better Teaching (RBT)	\$8,000.00
District	K-5	Theresa McGuinness	Social Emotional Learning (SEL)	\$20,000.00
<b>Total</b>				<b>\$95,832.00</b>

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## Secondary Budget Goals

Department	Coordinator	FY18 Initiatives/Needs	Cost	Rationale
6-12 Career Technical Ed	Laura Alderson Rotondo	Expansion of Project Lead the Way™ (PLTW) at WHS to include the capstone course.	9,600	2-year Grant Award (\$22,500) covers all but \$1,250 of the 2-year implementation plan. \$1,250 will be covered by the Perkins Grant.
		Introduce 3 PLTW courses for enrichment at WMS.	23,900	2-year Grant Award (\$35,000) covers all but \$4,900 of the 2 year implementation plan (will be reevaluating the plan)
		Consumables increase for PLTW	7,921	Consumables for existing PLTW courses & capstone. Cannot use Grant \$.
		Annual Fees for PLTW: WHS - same as FY17 WMS - new	3,000 750	Cannot use Grant \$.
		Teacher Stipends for summer PLTW Training (WHS & WMS)	4,800 3,600	Cannot use Grant \$.

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## Secondary Budget Goals (Cont.)

Department	Coordinator	FY18 Initiatives/Needs	Cost	Rationale
6-12 Social Studies	Kraig Gustafson	US History Materials & Project-Based Learning (PBL) PD	25,560	Replace outdated textbooks, and PD to incorporate PBL/backward design in US History (year 1 of 2)
6-12 Science	Lynsey Kraemer	Honors Physics, Honors Biology, & AP Biology Textbooks (Biology teachers have been reviewing new textbook options for all biology classes this year. This is the first in a multi-year request to update all biology textbooks.)	35,835	Current Honors Physics book moved to new Physics with Algebra course. Advanced text has been requested as a replacement for the Honors Physics class. CollegeBoard requires replacement of AP text every 10 years.
6-12 Science	Lynsey Kraemer	Classroom Installations	6,000	Mounted LCD projector in chemistry class and mounted Smartboard and LCD projector in LB science class.
6-12 Science	Lynsey Kraemer	Contracted Services	10,000	Hazardous waste removal and Intro to Medical Careers course expense for use of simulation lab.

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## Secondary Budget Goals (Cont.)

Department	Coordinator	FY18 Initiatives/Needs	Cost	Rationale
6-12 ELA	Maureen Regan	Summer PD, WHS - Curriculum Work and creation of audiobooks	\$2400	WHS faculty members will create audiobooks for core texts that currently have none; also, provide time for curriculum revision
6-12 ELA	Maureen Regan	Summer PD - WMS Project-Based Learning (PBL) & Other Curriculum Work	2,400	WMS faculty members will continue work on PBL; provide time for curriculum work
6-12 Math	Daniel Wulf	7 Short Over-the-board Data Projectors, Installed (for WHS)	13,972 1,996/unit	Free up space in room for instruction without losing data projectors.

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## K - 12 Budget Goals

Department	Coordinator	FY18 Initiatives/Needs	Cost	Rationale
K-12 Digital Education	Toni Carlson	1:1 Chromebooks: Grades 11, 12 & 6 Summer PD for Chromebooks	150,000 19,000	Expand 1:1 to ALL secondary students (6-12)
K-12 Fine & Applied Arts	Magen Slesinger	1.0 Music Teacher (WMS, Cunniff, Hosmer, Lowell)	62,933	Create positions to increase teaching time and improve scheduling.
K-12 Fine & Applied Arts	Magen Slesinger	Middle School Choral Accompanist	7,500	Ensure safe and productive learning environment for our increasingly large MS choral program.
K-12 District	Assistant Superintendent & Tech	District Data & Assessment Specialist (Focus on our subgroups and achievement gaps.)	80,000	Develop capacity to analyze relevant student achievement data, support improvements to data-informed instructional practices across curricula; co-chair Data Management Online Assessment Steering Committee

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## District Curriculum FY'18 Budget Summary

	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
<b>SALARY</b>	790,625	1,070,722	19.0	1,482,106	22.0	1,955,966	22.0	2,255,995	23.0	2,302,403	17.7%
<b>DISTRICT</b>	790,625	995,361	18.0	1,397,786	21.0	1,867,057	21.0	2,154,199	22.0	2,200,607	17.9%
PROFESSIONAL SALARIES	664,419	931,798	16.0	1,244,571	19.0	1,606,728	19.0	1,886,179	21.0	2,029,112	26.3%
CLERICAL SALARY	100,090	55,367	2.0	98,726	2.0	101,725	2.0	106,875	1.0	49,875	-51.0%
CONTRACTUAL STIPENDS	26,116	5,417	-	959	-	45,959	-	48,501	-	58,021	26.2%
PD STIPENDS	-	2,780	-	51,430	-	92,045	-	92,045	-	35,000	-62.0%
SUBSTITUTES	-	-	-	2,100	-	20,600	-	20,600	-	28,600	38.8%
<b>SECONDARY</b>	-	75,360	1.0	84,320	1.0	88,909	1.0	101,796	1.0	101,796	14.5%
PROFESSIONAL SALARIES	-	75,360	1.0	84,320	1.0	88,909	1.0	101,796	1.0	101,796	14.5%
<b>NON-SALARY</b>	196,637	144,250	-	383,139	-	394,388	-	315,249	-	293,452	-25.6%
<b>DISTRICT</b>	196,637	144,250	-	376,444	-	392,388	-	313,249	-	284,977	-27.4%
CONTRACT SERVICES	48,365	66,364	-	36,682	-	125,421	-	45,421	-	78,421	-37.5%
REPAIR/MAINTENANCE	-	-	-	2,486	-	1,175	-	1,500	-	-	-100.0%
CONFERENCE/TRAVEL	800	2,140	-	4,230	-	54,496	-	54,496	-	72,541	33.1%
INSTRUCTIONAL EQUIPMENT	-	-	-	110,956	-	23,600	-	23,600	-	3,000	-87.3%
INSTRUCTIONAL SUPPLIES	-	-	-	524	-	4,000	-	4,000	-	4,000	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	30,506	45,960	-	57,762	-	74,273	-	74,273	-	66,315	-10.7%
NON-INSTRUCTIONAL EQUIPMENT	-	4,525	-	-	-	-	-	-	-	4,000	0.0%
OFFICE SUPPLIES	1,487	778	-	125	-	600	-	1,136	-	1,600	166.7%
OTHER SUPPLIES	60	8,794	-	36,638	-	18,809	-	18,809	-	8,100	-56.9%
SOFTWARE	-	-	-	668	-	-	-	-	-	-	0.0%
TEXT & MATERIALS	115,419	15,689	-	81,585	-	30,014	-	30,014	-	(13,000)	-143.3%
TUITION REIMBURSEMENT	-	-	-	44,789	-	60,000	-	60,000	-	60,000	0.0%
<b>ELEMENTARY</b>	-	-	-	2,417	-	1,500	-	1,500	-	5,100	240.0%
OFFICE SUPPLIES	-	-	-	1,238	-	-	-	-	-	-	0.0%
TEXT & MATERIALS	-	-	-	1,179	-	1,500	-	1,500	-	5,100	240.0%
<b>SECONDARY</b>	-	-	-	4,278	-	500	-	500	-	3,375	575.0%
CONTRACT SERVICES	-	-	-	4,278	-	-	-	-	-	2,400	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	-	-	-	-	-	500	-	500	-	975	95.0%
TEXT & MATERIALS	-	-	-	-	-	-	-	-	-	-	0.0%
<b>Grand Total</b>	<b>987,262</b>	<b>1,214,972</b>	<b>19.0</b>	<b>1,865,245</b>	<b>22.0</b>	<b>2,350,354</b>	<b>22.0</b>	<b>2,571,244</b>	<b>23.0</b>	<b>2,595,855</b>	<b>10.4%</b>

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## Student Services Major Functional Areas

- Special Education
  - Directors, Coordinators, Team Chairs, Related Service Providers, Special Education Teachers, Instructional Assistants
- Behavioral Health and Social Emotional Support (SEL)
  - Guidance Counselors, School Psychologist, Social Workers, Board Certified Behavior Analysts (BCBA), Behavior Specialists
- Nursing Services
- English Language Learners (ELL)
- Out of district tuition and transportation

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## Student Demographics *School and State Comparison*

Category	% of State	% of Cunniff School	% of Hosmer School	% of Lowell School	% of WMS	% of WHS
<b>First Language Not English</b>	19.0	30.0	33.2	28.0	34.3	36.3
<b>English Language Learner (ELL)</b>	9.0	12.3	15.2	10.8	6.4	6.1
<b>Students With Disabilities</b>	17.2	18.4	21.5	17.2	24.9	20.1
<b>High Needs</b>	43.5	39.4	46.9	37.3	45.1	42.4
<b>Economically Disadvantaged</b>	27.4	18.4	23.4	19.2	23.8	22.1

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## Numbers of Students with Disabilities

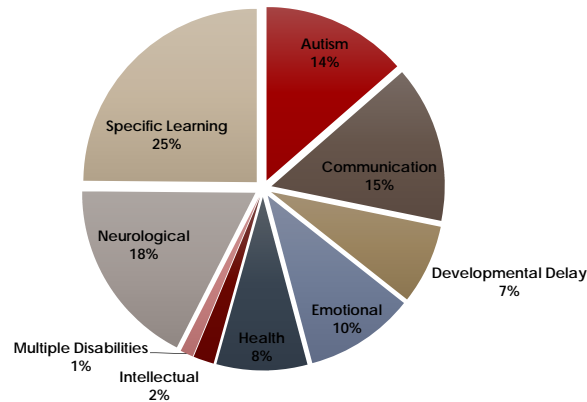
Source: District Data from EasyIEP 3/17/17

- Watertown High School – 146
- Watertown Middle School – 177
- J.R. Lowell Elementary School – 72
- Hosmer Elementary School – 91
- Cunniff Elementary School – 45
- Out of District – 62
- Early Steps Preschool - 61

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## Students by Disability Category, 2016



N=576, Source: DESE

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## Program Review Highlights

Full reports available at (<https://sites.google.com/a/watertown.k12.ma.us/wps/sc/archived>)

### Commendations

- Parents feel the District delivers high quality services for students with disabilities
- Continuum of services for range of disabilities and needs
- Strong central office and building level administrative support for students with disabilities
- Transitions from level to level and transition to post-secondary experiences a strength

### Recommendations

- Review pre-referral procedures (GET process) and DCAP
- Review substantially separate programs – entrance-exit criteria, curriculum
- Review role and training of Evaluation Team Chairs
- Review use of high cost contracted services
- Review use of Instructional Assistants

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## Parent Feedback to SEPAC November 2016

Source: Watertown SEPAC Officers

### Strengths

- Great SEPAC
- Strong Integrated Pre-School program that is helpful to parents
- Dedicated teachers in the district
- Connections program for students on the Autism Spectrum
- Supportive guidance department
- Good professional development

### Areas for Improvement

- High rate of turnover in Administration
- Scheduling meetings is challenging
- Documentation lacking/ inaccurate reports
- Lack of communication
- IEP meeting disorganized
- Parent input not valued
- Outside evaluations not valued
- Programming lacking for certain populations

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## New Director's 8 Month Perspective

- Extremely dedicated and caring teachers, support staff, and administrators
- Very active and supportive SEPAC
- Parents are involved, informed, and eager to work cooperatively with the District
- Maintaining high quality special education services in a fiscally responsible manner is a shared goal amongst all stakeholders

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## FY17 Accomplishments

- New Pre-school classrooms opened at the Phillips
- 2 dually licensed teachers hired for LB at WHS
- Comprehensive training provided to all 7 Evaluation Team Chairs through Accept Collaborative (Linda Waters) in fall 2016
- Teams of General Education Teachers and Special Education Teachers from each building attended training on inclusive practices in January 2017
- Adoption of ACE (Autism Curriculum Encyclopedia, published by the New England Center for Children) for Connections

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## Early Steps Preschool Accomplishments

- Development of a comprehensive Mission Statement
- Creation of a pre-referral process (GET-General Education Team)
- Development of a tiered system of support
- IEP process checklist developed for staff reference

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## Goals for FY18

- Closing achievement gaps by:
  - Increasing and improving inclusion opportunities
  - Enhancing collaboration between general education and special education teachers
  - Providing professional development for general education teachers, special education teachers, and instructional assistants that is focused on increasing academic achievement for all students
  - Assuring instruction for students with disabilities is provided by licensed professionals

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## Goals for FY18

- Improved Trust and Communication through:
  - Continued work with the Watertown SEPAC
  - Parent forums specific to particular groups (example – Transition Fair for secondary; Turning 3 for pre-school)
  - Continue to build District webpage for Special Education
  - Sharing staff and student successes through Teaching and Learning Newsletter

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## Least Restrictive Environment

- Placement definitions:
  - Full Inclusion – SWDs participate in general education alongside non-disabled peers 80% or more of their school day
  - Partial Inclusion – SWDs participate in general education 41-79% of the day, and are “pulled out” to separate settings 21-59% of the time
  - Substantially Separate – SWDs are segregated for 60% or more of the school day, and spend 40% or less of the day in general education

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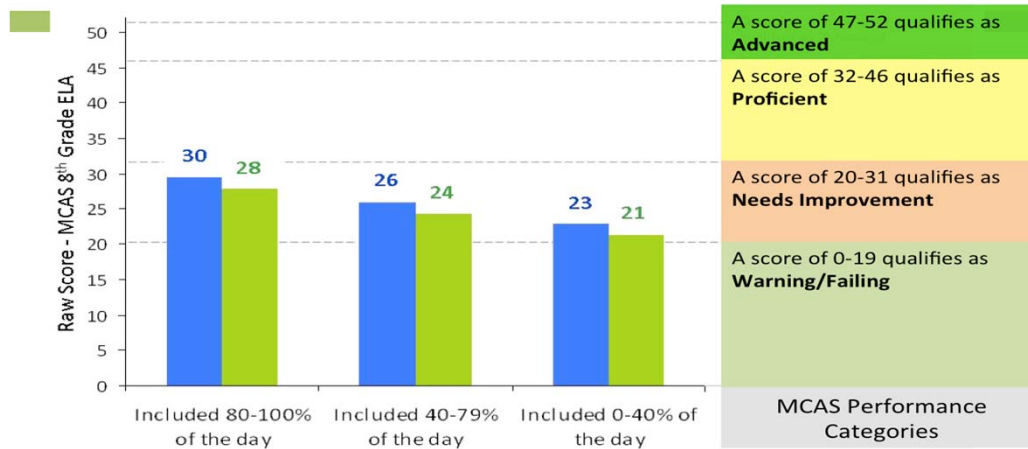
## Why Placement Matters

- Dr. Thomas Hehir’s research from Massachusetts: higher academic achievement correlates with increased access to general education classroom
- District Data: illustrates this trend

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### Massachusetts: Dr. Thomas Hehir's Research MCAS Scores and Placement for Students with High Incidence Disabilities (Specific Learning, Communication, and Health)

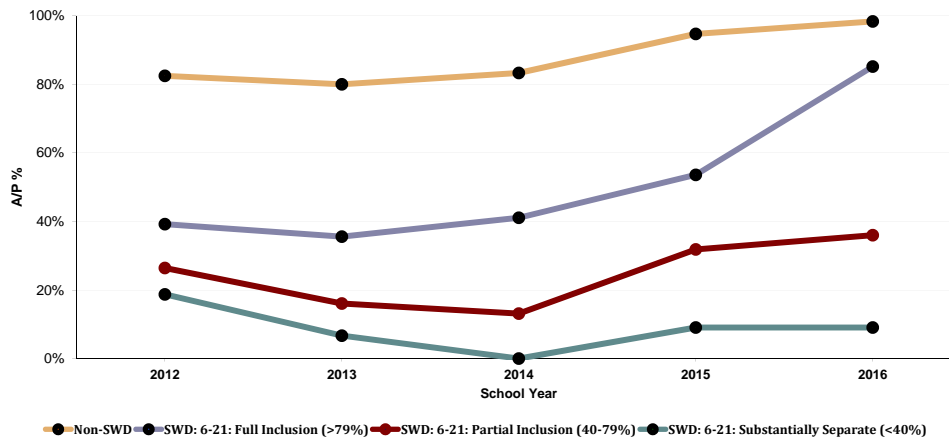


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### Watertown MCAS by Placement 2012-2016

Data source: DESE



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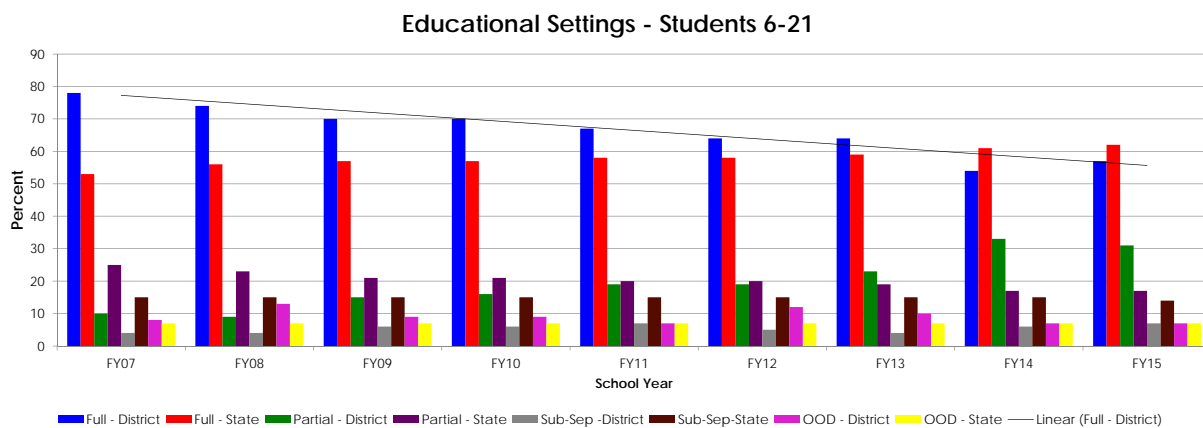
## Watertown Parent, on Inclusion

- “We aren’t raising our daughter in a separate room!”
- “Each and every day, she lives and breathes our family life. She is with us at all times and while we have to make adjustments, it is so worth it....We are preparing her for life in a bigger community.”
- Inclusion benefits children without disabilities, as much as students with disabilities
- Disability is simply another form of human diversity

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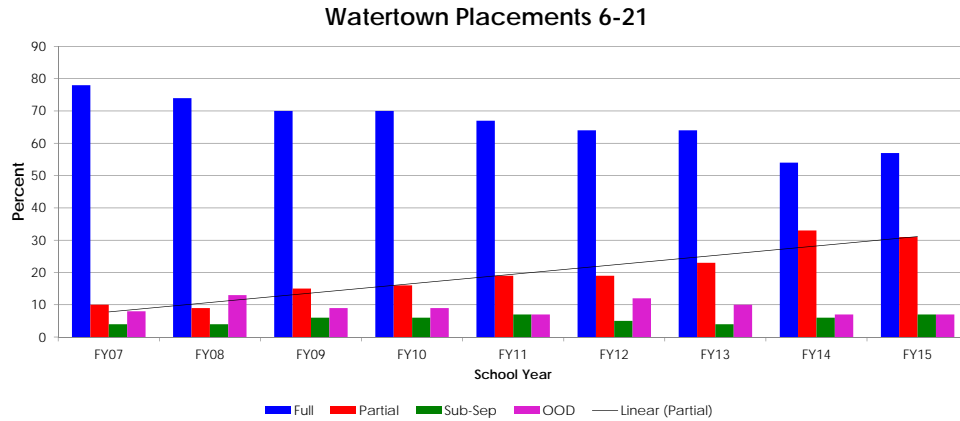
## Percentage of students ‘fully included’ has declined steadily over the past decade in Watertown



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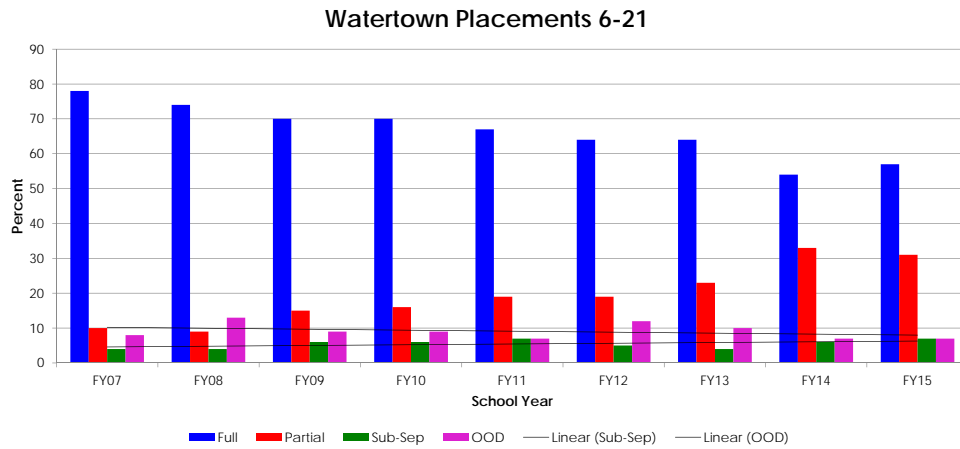
## Percentage of students partially included increased proportionately during the same time period



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## Percentages of students in the most restrictive settings have remained relatively stable, but there has been a sharp increase in out of district placements since FY15 (7% - DESE data) FY17 (12% - District data)



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## FY17 Challenges

- Increases in out of district placements - currently 12% compared to 7% in FY15 resulting in unanticipated tuition and transportation costs
- Greater number of paraprofessionals (n=129.5) than licensed professionals (n=70) supporting students with disabilities in District
- 40% Achievement gap in ELA and Math when comparing Students with Disabilities to Students without Disabilities

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## Possible contributing factors to increase in Out of District placements

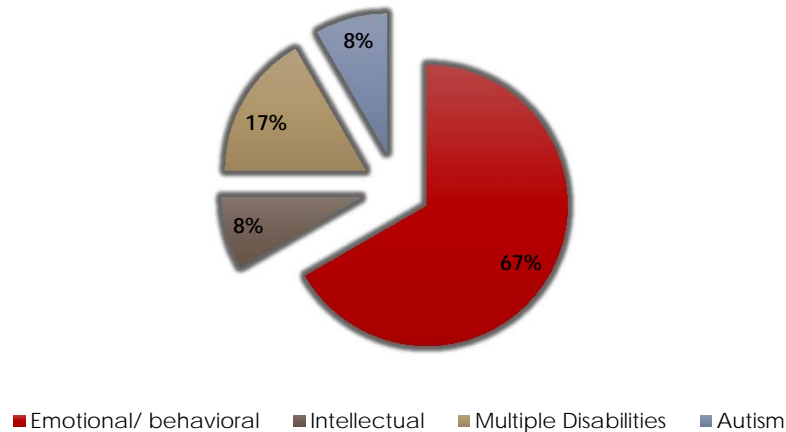
- Recent rapid turnover in Administration
- Belief among stakeholders that segregated settings are better than in-district programs – particularly seen with educational advocates
- State agencies (such as DCF) requesting cost-sharing
- Lack of in-district programming for children with emotional disabilities / behavioral challenges at the elementary level

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## Elementary Students Placed Out of District by Program Type (FY16, FY17)

Data source: Tuition Reports



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## Special Education Transportation

- Use of Collaborative Transportation (EDCO & LABBB) reduces costs, depending on ridership
- December 2016: 46 riders to placements as close as Watertown and as far as Boxborough and Chelmsford
- Average cost per day per rider: \$86.94
- Median: \$75.38
- Range: \$41.13 - \$198.90
- All but 9 riders are shared trips
- Average in district cost per day approximately \$40 per pupil

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## Para-Professional Support

- “Be Careful What You Wish For...” – Five Reasons to Be Concerned About Assigning *Individual* Para-Professional Support - Dr. Michael Giangreco, Professor of Special Education, University of Vermont
- DESE Technical Advisory regarding use of 1:1 paraprofessional supports
- By regulation, the work of Para-professionals must be directed and overseen by licensed professional staff

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## FY17 Staffing Challenge: Part Time Positions

- Speech: 3 SLPs work part time at 0.6 FTE, 0.5 FTE, 0.4 FTE to equal 1.5 FTE
- PT: 2 Physical therapists work part time at 0.75 FTE to equal 1.5 FTE
- COTA: 3 Certified Occupational Therapy Assistants work part time at 0.6 FTE to equal 1.8 FTE
- Implications for: continuity of services for children; participation in PD and IEP meetings; accessibility for building staff for consultation

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## Additional Staffing Recommendations

- 1 FTE Teacher to open Integrated Support Program (for students with emotional or other disabilities who require a structured, therapeutic classroom) at the Lowell Elementary School
- 1 FTE Behavior Specialist to support the ISP at the Lowell
- 1 FTE Special Education teacher to support inclusion at the Lowell
- 1 FTE Behavior Specialist to support Connections at the Hosmer
- 2 FTE Special Education teachers to support inclusion at the High School
- 1 FTE Connections teacher at the High School to support increased enrollment
- 1 FTE Transition Specialist to run the LEAP program for students 18-22 and consult to Watertown High School special education students, teachers, and guidance counselors

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## Budget Offsets

- Related Services – Work load analysis and caseload comparisons yield recommendations to reallocate 0.5 FTE Physical Therapist, 0.6 FTE Occupational Therapist, and 3.0 FTE Speech Language Pathologist
- Support personnel – Reduction of 11.9 FTE
- COTA – reduction of 0.8 FTE

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## EDCO Report Recommendation: *Review use of The Academy for Physical and Social Development*

- Cost for clinical services in schools for FY17 = \$125,000
- Difficult to discern number of hours of direct service to students by licensed professionals
- At the elementary level, Academy support largely used for general education students and training of interns
- Recommendation: eliminate Academy at the elementary level
- Supports provided by Behavior Specialists, guidance counselors, psychologists

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## Academy, continued

- Middle and High School – disproportionate number of students with counseling services as noted in EDCO report
- Contract with Academy is \$115/hour for 26 hours of services per week = \$125,000
- Recommendation: Reallocate contract service funds to dedicated in-house personnel
- Increased continuity of services and service hours at significantly reduced cost

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# Student Services FY'18 Budget Summary

	FY2014 Actual Expended	FY2015 Actual Expended	FY2016 Actual FTE	FY2016 Actual Expended	FY2017 Current FTE	FY2017 Revised Budget	FY2018 Level Svc FTE	FY2018 Level Svc Budget	FY2018 Preliminary FTE	FY2018 Preliminary Budget	% Change (17 to 18)
<b>SALARY</b>	10,823,250	11,963,967	265.2	13,374,854	278.4	13,963,998	278.9	15,084,412	269.4	14,939,750	7.0%
<b>DISTRICT</b>	1,070,763	1,023,287	14.0	1,177,599	15.4	1,320,229	15.4	1,406,454	13.7	1,313,135	-0.5%
PROFESSIONAL SALARIES	789,847	801,718	11.0	966,035	12.4	1,070,812	12.4	1,182,582	10.7	1,078,921	0.8%
CLERICAL SALARY	102,088	105,163	3.0	142,098	3.0	151,379	3.0	160,182	3.0	160,182	5.8%
INSTRUCTIONAL ASSISTANT	176,392	116,407	-	68,215	-	98,038	-	63,690	-	74,032	-24.5%
CONTRACTUAL STIPENDS	2,435	-	-	1,040	-	-	-	-	-	-	0.0%
PD STIPENDS	-	-	-	210	-	-	-	-	-	-	0.0%
<b>WHS</b>	1,254,024	1,559,064	35.5	1,772,651	45.6	1,945,366	45.6	2,172,030	46.6	2,277,896	17.1%
PROFESSIONAL SALARIES	910,595	1,063,673	16.5	1,212,107	17.6	1,278,459	17.6	1,336,559	19.6	1,462,425	14.4%
INSTRUCTIONAL ASSISTANT	332,338	483,434	19.0	534,214	28.0	641,932	28.0	805,090	27.0	785,090	22.3%
OTHER SALARY	3,062	6,168	-	11,850	-	12,240	-	12,240	-	12,240	0.0%
CONTRACTUAL STIPENDS	8,029	5,789	-	14,479	-	12,735	-	18,141	-	18,141	42.4%
<b>WMS</b>	1,312,890	1,581,074	37.0	1,771,543	37.4	1,767,776	37.4	1,950,007	32.9	1,852,000	4.8%
PROFESSIONAL SALARIES	927,533	1,099,304	15.0	1,181,571	15.5	1,177,911	15.5	1,269,300	16.0	1,296,466	10.1%
INSTRUCTIONAL ASSISTANT	358,751	448,048	22.0	548,813	21.9	541,396	21.9	631,884	16.9	506,711	-6.4%
OTHER SALARY	-	29,387	-	34,014	-	39,168	-	39,168	-	39,168	0.0%
CONTRACTUAL STIPENDS	26,606	4,335	-	7,145	-	9,301	-	9,655	-	9,655	3.8%
<b>CUNNIFF</b>	722,167	1,005,030	29.2	1,092,132	28.7	1,171,431	28.7	1,317,246	27.8	1,232,246	5.2%
PROFESSIONAL SALARIES	365,671	483,002	9.5	590,976	11.0	683,485	11.0	802,017	10.1	717,017	4.9%
INSTRUCTIONAL ASSISTANT	356,495	518,479	19.7	496,675	17.7	484,407	17.7	511,030	17.7	511,030	5.5%
OTHER SALARY	-	172	-	-	-	-	-	-	-	-	0.0%
CONTRACTUAL STIPENDS	-	3,377	-	4,482	-	3,539	-	4,200	-	4,200	18.7%
<b>HOSMER</b>	1,969,460	2,118,501	60.0	2,367,822	57.5	2,190,428	58.0	2,597,806	54.6	2,494,806	13.9%
PROFESSIONAL SALARIES	1,105,174	1,102,017	18.0	1,293,429	18.5	1,220,772	20.3	1,511,106	19.8	1,466,106	20.1%
INSTRUCTIONAL ASSISTANT	825,547	976,650	41.0	1,031,985	38.0	927,664	36.7	1,041,004	33.8	983,004	6.0%
OTHER SALARY	33,595	34,536	1.0	32,884	1.0	32,678	1.0	34,332	1.0	34,332	5.1%
CONTRACTUAL STIPENDS	5,144	5,298	-	9,314	-	9,314	-	11,364	-	11,364	22.0%
PD STIPENDS	-	-	-	210	-	-	-	-	-	-	0.0%

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# Student Services FY'18 Budget Summary

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<b>SALARY</b>	10,823,250	11,963,967	265.2	13,374,854	278.4	13,963,998	278.9	15,084,412	269.4	14,939,750	7.0%
<b>LOWELL</b>	1,127,987	1,305,446	29.5	1,451,790	31.0	1,434,816	31.0	1,542,088	31.0	1,670,887	16.5%
PROFESSIONAL SALARIES	712,507	812,385	9.8	914,148	9.8	869,814	9.8	922,214	12.8	1,111,013	27.7%
INSTRUCTIONAL ASSISTANT	396,930	462,768	18.7	503,572	20.2	535,711	20.2	583,792	17.2	523,792	-2.2%
OTHER SALARY	17,848	29,136	1.0	32,884	1.0	27,678	1.0	34,332	1.0	34,332	24.0%
CONTRACTUAL STIPENDS	702	1,157	-	1,186	-	1,613	-	1,750	-	1,750	8.5%
<b>PRESCHOOL</b>	776,370	670,386	18.8	716,492	19.3	838,798	19.3	927,669	19.3	927,669	10.6%
PROFESSIONAL SALARIES	459,825	374,091	7.2	443,755	7.7	567,827	7.7	594,706	7.7	594,706	4.7%
INSTRUCTIONAL ASSISTANT	312,282	293,646	11.6	271,750	11.6	269,261	11.6	331,231	11.6	331,231	23.0%
CONTRACTUAL STIPENDS	4,262	2,649	-	987	-	1,710	-	1,732	-	1,732	1.3%
<b>ELL</b>	1,181,904	1,251,349	19.2	1,422,503	19.9	1,590,705	19.9	1,616,431	19.9	1,616,431	1.6%
PROFESSIONAL SALARIES	1,177,022	1,250,594	19.2	1,419,174	19.9	1,576,055	19.9	1,615,571	19.9	1,615,571	2.5%
CLERICAL SALARY	-	-	-	-	-	-	-	60	-	60	0.0%
OTHER SALARY	4,851	605	-	1,044	-	-	-	150	-	150	0.0%
CONTRACTUAL STIPENDS	31	150	-	2,285	-	14,650	-	650	-	650	-95.6%
<b>SEL</b>	1,034,658	1,079,993	17.0	1,227,489	17.6	1,318,409	17.6	1,413,655	17.6	1,413,655	7.2%
PROFESSIONAL SALARIES	1,009,771	1,054,814	16.0	1,159,096	16.6	1,246,370	16.6	1,334,086	16.6	1,334,086	7.0%
CLERICAL SALARY	-	-	1.0	43,726	1.0	44,305	1.0	49,329	1.0	49,329	11.3%
OTHER SALARY	350	-	-	-	-	-	-	-	-	-	0.0%
CONTRACTUAL STIPENDS	24,537	25,179	-	24,667	-	27,734	-	30,240	-	30,240	9.0%
<b>HEALTH</b>	373,027	369,836	5.0	374,834	6.0	386,040	6.0	401,025	6.0	401,025	3.9%
PROFESSIONAL SALARIES	372,928	369,836	5.0	374,834	6.0	386,040	6.0	401,025	6.0	401,025	3.9%
CONTRACTUAL STIPENDS	100	-	-	-	-	-	-	-	-	-	0.0%
<b>GRANT OFFSET</b>	-	-	-	-	-	-	-	(10,000)	-	(10,000)	0.0%
<b>REVENUE OFFSET</b>	-	-	-	-	-	-	-	(250,000)	-	(250,000)	0.0%

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# Student Services FY'18 Budget Summary

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<b>NON-SALARY</b>	4,853,392	5,164,370	-	3,789,628	-	3,729,974	-	3,891,383	-	4,026,933	8.0%
<b>DISTRICT</b>	4,669,729	4,958,782	-	3,516,576	-	3,387,587	-	7,109,674	-	7,318,913	116.1%
CONTRACT SERVICES	315,263	442,302	-	491,365	-	527,427	-	537,798	-	477,445	-9.5%
INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	1,075	-	1,075	-	1,075	0.0%
INSTRUCTIONAL SUPPLIES	513	-	-	-	-	-	-	-	-	750	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	-	-	-	1,230	-	2,169	-	1,939	-	5,600	158.2%
NON-INSTRUCTIONAL EQUIPMENT	-	-	-	1,652	-	1,000	-	1,000	-	1,000	0.0%
OFFICE SUPPLIES	550	178	-	1,277	-	3,500	-	3,500	-	3,000	-14.3%
OTHER SUPPLIES	-	-	-	72	-	750	-	750	-	750	0.0%
PRINTING/COPYING	3,835	3,835	-	3,573	-	3,102	-	3,102	-	3,500	12.8%
TRANSPORTATION	832,967	933,406	-	975,128	-	1,151,056	-	1,261,056	-	1,321,981	14.8%
TRANSPORTATION REIMBURSEMENT	3,534	6,760	-	8,920	-	9,221	-	8,850	-	10,971	19.0%
SOFTWARE	-	-	-	19,358	-	21,000	-	21,000	-	21,000	0.0%
TESTING	11,498	-	-	-	-	-	-	-	-	-	0.0%
TRAVEL ALLOWANCE	-	-	-	414	-	500	-	500	-	500	0.0%
TUITION - COLLABORATIVE	-	33,208	-	279,032	-	166,414	-	200,000	-	229,759	38.1%
TUITION - NONMEMBER COLLAB	3,501,569	151,524	-	65,329	-	166,500	-	637,404	-	685,778	311.9%
TUITION - PRIVATE	-	3,387,568	-	1,669,226	-	1,333,873	-	4,316,700	-	4,440,804	232.9%
TUITION - VOCATIONAL	-	-	-	-	-	-	-	115,000	-	115,000	0.0%
<b>WHS</b>	2,121	-	-	21,088	-	19,499	-	19,499	-	19,571	0.4%
CONTRACT SERVICES	-	-	-	-	-	6,000	-	6,000	-	6,000	0.0%
INSTRUCTIONAL SUPPLIES	1,121	-	-	2,474	-	13,499	-	13,499	-	13,571	0.5%
TEXT & MATERIALS	1,001	-	-	(501)	-	-	-	-	-	-	0.0%
<b>WMS</b>	3,322	459	-	10,730	-	12,162	-	12,162	-	8,862	-27.1%
CONTRACT SERVICES	(100)	-	-	-	-	3,650	-	3,650	-	-	-100.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	7,005	-	-	-	-	-	-	0.0%
INSTRUCTIONAL SUPPLIES	562	-	-	3,725	-	8,512	-	8,512	-	8,862	4.1%
PD MATERIALS	2,860	459	-	-	-	-	-	-	-	-	0.0%
<b>CUNNIFF</b>	-	-	-	3,304	-	1,654	-	1,654	-	1,654	0.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	1,125	-	-	-	-	-	-	0.0%
INSTRUCTIONAL SUPPLIES	-	-	-	2,179	-	1,654	-	1,654	-	1,654	0.0%

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# Student Services FY'18 Budget Summary

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<b>HOSMER</b>	491	-	-	4,417	-	4,107	-	4,107	-	16,974	313.3%
INSTRUCTIONAL EQUIPMENT	-	-	-	3,303	-	-	-	-	-	2,967	0.0%
INSTRUCTIONAL SUPPLIES	491	-	-	1,114	-	4,107	-	4,107	-	13,510	229.0%
TEXT & MATERIALS	-	-	-	-	-	-	-	-	-	497	0.0%
<b>LOWELL</b>	-	-	-	2,894	-	7,636	-	7,636	-	7,672	0.5%
INSTRUCTIONAL EQUIPMENT	-	-	-	2,894	-	-	-	-	-	-	0.0%
INSTRUCTIONAL SUPPLIES	-	-	-	-	-	7,636	-	7,636	-	7,672	0.5%
<b>PRESCHOOL</b>	-	-	-	1,394	-	-	-	-	-	-	0.0%
INSTRUCTIONAL EQUIPMENT	-	-	-	1,394	-	-	-	-	-	-	0.0%
<b>ELL</b>	20,972	14,501	-	17,232	-	25,900	-	29,400	-	33,450	29.2%
CONTRACT SERVICES	20,972	6,284	-	14,951	-	25,000	-	28,500	-	27,000	8.0%
INSTRUCTIONAL SUPPLIES	-	-	-	84	-	-	-	-	-	500	0.0%
MEMBERSHIPS/SUBSCRIPTIONS	-	-	-	-	-	200	-	200	-	-	-100.0%
OFFICE SUPPLIES	-	61	-	-	-	-	-	-	-	300	0.0%
OTHER SUPPLIES	-	2,453	-	-	-	-	-	-	-	-	0.0%
SOFTWARE	-	5,703	-	156	-	-	-	-	-	5,600	0.0%
TEXT & MATERIALS	-	-	-	2,040	-	700	-	700	-	50	-92.9%
<b>SEL</b>	134,452	174,181	-	183,832	-	249,800	-	219,800	-	129,250	-48.3%
CONTRACT SERVICES	130,751	166,472	-	140,524	-	190,000	-	160,000	-	75,000	-60.5%
CONFERENCE/TRAVEL	-	-	-	60	-	-	-	-	-	-	0.0%
INSTRUCTIONAL SUPPLIES	357	-	-	130	-	8,000	-	8,000	-	4,250	-46.9%
MEMBERSHIPS/SUBSCRIPTIONS	-	1,009	-	-	-	2,500	-	2,500	-	2,500	0.0%
OFFICE SUPPLIES	237	222	-	-	-	2,500	-	2,500	-	2,500	0.0%
OTHER SUPPLIES	-	-	-	36,033	-	38,300	-	38,300	-	38,300	0.0%
PRINTING/COPYING	2,790	-	-	-	-	-	-	-	-	-	0.0%
TESTING	-	4,613	-	7,085	-	8,500	-	8,500	-	6,700	-21.2%
TEXT & MATERIALS	317	1,866	-	-	-	-	-	-	-	-	0.0%
<b>HEALTH</b>	22,305	16,447	-	28,163	-	21,629	-	21,629	-	24,765	14.5%
CONTRACT SERVICES	15,800	10,347	-	13,215	-	10,850	-	10,850	-	9,650	-11.1%
REPAIR/MAINTENANCE	-	-	-	929	-	500	-	500	-	625	25.0%
CONFERENCE/TRAVEL	-	-	-	725	-	-	-	-	-	870	0.0%
NON-INSTRUCTIONAL EQUIPMENT	-	-	-	3,595	-	1,829	-	1,829	-	6,620	261.9%
OTHER SUPPLIES	6,505	6,100	-	9,699	-	8,450	-	8,450	-	7,000	-17.2%
<b>GRANT OFFSET</b>	-	-	-	-	-	-	-	(3,534,178)	-	(3,534,178)	0.0%
<b>Grand Total</b>	15,676,642	17,128,336	265.2	17,164,482	278.4	17,693,972	278.9	18,975,795	269.4	18,966,683	7.2%

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