

Watertown Public Schools

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Jean M. Fitzgerald, Ed.D., Superintendent

Charles Kellner, Director of Business Services

To: School Committee Members

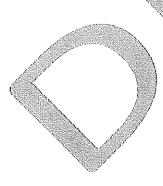
From: Jean M. Fitzgerald, Superintendent
Re: Administration's FY17 Budget Staffing, Recommendations by Key Focus Area

Date: March 2, 2016

Key Focus Areas Academic Programs

Positions	FTE	FY17 \$
District- Elementary Math & Science Coordinator	1.00	98,623
District- Garden Coordinator (hourly)	37	16,980
District- Integrated Music Teacher	0.60	33,797
District- Music Teacher	0.40	24,137
District-Adaptive Art Teacher	0.10	5,830
Foreign Language -Elementary Teachers	3.00	168,987
WHS- Engineering Teacher	1.00	66,900
WHS- Math Lab Support Assistant	0.20	5,054
WHS- PE and Dance Teacher	0.60	33,793
WHS- Spanish Teacher	0.40	22,532
WMS- Maker Space Assistant	1.00	23,296
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Student Support Programs



Cunniff- Special Education Teacher		28,165
District- Nurse	0.50	28,165
District- Out of District Coordinator	0.10	(8,914)
District- Reading Specialists	2.00	112,658
District- Special Education Coordinator	1.00	86,741
Early Childhood Director	0.20	20,705
Early Steps Instructional Assistant	0.50	11,182
Early Steps- Instructional Assistant	0.50	11,182
Early Steps- Teacher	0.50	28,165
Early Steps-Occupational Therapy Assistant	0.10	3,268
Early Steps-Speech/Language Support	0.10	6,126
Hosmer-Intervention Specialist	0.40	22,532
Hosmer- ESL Teacher	0.50	28,165
Lowell- ESL Teacher	1.00	56,329
WHS Fitness Center Monitor (hourly)		3,600
WHS- Guidance Counselor	0.50	28,165
WHS- Special Education Teacher	1.00	56,329
WHS-Adjustment Counselor	0.40	22,532
WMS- Speech/Language	0.50	28,165

Ancillary Services

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

Total

20.35 \$1,141,406

Positions to be phased in FY'18 and beyond:

Department	Position Name	FY18
-	Digital Learning Instructional Specialists/Coaches	2,0
DISTRICT	District - Attendance Officer	0.5
DISTRICT	District- Nurse	0.5
District	District- Reading	2.0
SPED/Early Childhood		
Director	Early Childhood Director increase	0.2
Custodian	Hosmer- Custodian	1.0
Student Support Services	PUSH Instructional Assistant	1.0
Guidance/Behavior	WHS Behavior Specialist increase	0.4
PE/Health	WHS PE & DanceTeacher	0.4
WHS	WHS- Clerical increase	0.6
SPED	WHS- ISP Coordinator ISP increase	0.6
ELA	WHS- Journalism	0.2
Science	WHS- Science	1.0
Social Studies	WHS- Social Studies	0.6
SPED	WHS- Special Education	1.0
TOTAL		12.0
YEAR 2 IMPLEMENTATION	FLES PROGRAM	2.0
TOTAL		14.0