

WATERTOWN MIDDLE SCHOOL FY 2011 Budget Description

Kimo Carter, Principal

Watertown Middle School Mission

The Watertown Middle School, 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, the Middle School will nurture the development of self-esteem and the unique emotional, social, ethical, and academic growth of each student.

FY10 Student Enrollment

- Total Students, 6th – 8th grade: 594
- Male: 310 Female: 284
- Special education: 139 (23.4%)
- ELL: 41 (6.9%)
- 173 students have free or reduced price lunches (29.1%)
- Class Size:
 - Core subjects and specials: Range of 21 - 28 students with an average of approximately 24.5 students per classroom.
 - Smaller class sizes for special education and ESL classes: Range of 4 – 25 students
 - Enrichment classes range from 18 – 60 students (high numbers in chorus, band, orchestra)

FY10 Grade Level Classrooms/Clusters and Enrollment

6th Grade: 8 sections in 2 clusters (200 students)

7th Grade: 8 sections in 2 clusters (197 students)

8th Grade: 8 sections in 2 clusters (196 students)

FY11 Projected Student Enrollment: 610

FY11 Projected changes in classroom configuration: Same configuration for FY11. It will be necessary to add a half cluster per grade when class size averages reach 26-27 students in FY12

Administration

1 Principal, 1 Assistant Principal, 7 Special Education Coordinator (3 FTE for out-of-district placements), 2 Secretaries

Class-based Curriculum, Instruction and Assessment

Staffing: 48.6 FTE Classroom teachers

English & Communications

.75 FTE 6-12 Coordinator (shared with the High School)

Watertown Middle School has eight sections of English for each grade. Each teacher teaches four sections, plus a fifth section of academic assistance or enrichment. The estimated class size for English classes is 25. For English, the middle school has 5.9 teacher FTEs, including two full-time English teachers in sixth grade and seven full-time humanities teachers who teach English and social studies together. English has a \$2,400 materials and supplies budget for FY10.

English proposals for FY11:

- Maintain staffing in the English department to keep class size manageable, to maintain common planning time, and to continue academic assistance and enrichment programming.
- The middle school is not requesting any additional funding for staffing.
- Increase the materials and supplies budget by \$1,500 for English for books for sixth and eighth grade.

Reading

Watertown Middle School has six sections of 6th grade reading, three sections of 7th grade reading, and three sections of 8th grade reading. The estimated average class sizes are 21 for sixth grade and 18 for seventh and eighth grade. The Middle School also has two sections each of 6th, 7th, and 8th grade specialized reading. The estimated average class size for specialized reading is five. For reading, there are 2.4 teacher FTEs, two full-time teachers, and two other teachers who teach one class each. There is also .5 tutor FTEs for specialized reading at \$30/hour. This year, Reading has a \$1,200 materials and supplies budget.

Reading proposals for FY11:

In 2009-10, the middle school lost 1.0 reading/English teacher, which decreased 6th grade literacy blocks and increased class sizes. To make up some of the sessions, two ESL teachers and a Speech teacher are teaching sixth grade reading. This has had a negative impact on those departments. The middle school will strongly advocate to restore this 1.0 reading/English position, which will positively impact reading, ESL, special education and English outcomes.

- Increase the materials budget by \$1,500 for reading books for sixth, seventh, and eighth grade.
- Combine the English & Communications department.

Social Studies

1 FTE, 6-12 Coordinator (shared with the High School)

Watertown Middle School has eight sections of social studies for each grade. Each teacher teaches four sections, plus a fifth section of academic assistance or enrichment. The estimated class size is 25. For social studies, the middle school has 5.9 teacher FTEs, including two full-time social studies teachers in sixth grade and seven full-time humanities teachers who teach English and social studies together. Social studies has a \$2,400 materials and supplies budget for FY10.

Social Studies proposals for FY11:

- The Watertown Middle School would like to maintain staffing in the social studies department to keep class size manageable, to maintain common planning time, and to continue academic assistance and enrichment programming.
- The middle school is not looking for any additional funding for staffing.
- The middle school would like to purchase more *Geography Alive* textbooks for sixth grade geography classes. The total cost will be about \$7,500.

Math

1 FTE 6-12 Coordinator (shared with the High School)

Watertown Middle School has eight sections of math for each grade. Each teacher teaches four sections plus a fifth section of academic assistance or remedial math. The estimated class size is 25. The math department has 6.0 teacher FTEs and .4 tutor FTEs for specialized math instruction. Math has a \$4,800 materials and supplies budget for FY10. Some of this budget was used to help complete the Impact Math purchase.

Math proposals for FY11:

- Maintain staffing in the math department to keep class size manageable, maintain common planning time, and continue academic assistance and remedial math programming.
- Discontinue our advanced geometry class and add more academic assistance and remedial math sections in its place.
- Add an extra \$3,500 to complete our *Impact Math* textbook purchase for our growing student population.

Science

1 FTE 6-12 Coordinator (shared with the High School)

Watertown Middle School has eight sections of science for each grade. Each teacher teaches four sections plus a fifth section of academic assistance or enrichment. The estimated class size for science

classes is 25. The science department has 6.0 teacher FTEs and a \$4,800 materials and supplies budget for FY10.

Science proposals for FY11:

- Watertown Middle School is looking to maintain staffing in the science department to keep class size manageable, to maintain common planning time, and to continue academic assistance and enrichment programming.
- \$4,200 dollars for much-needed lab equipment and carts. These materials and an easy revamping of the school schedule will guarantee each seventh and eighth grade student one 90 minute lab per week. This will develop our students' scientific inquiry skills, engage more students, and prepare them for the rigors of high school science.
- \$2,160 to fund a lab assistant who can prepare science carts (two hours a week, \$30/hour).

Educational Technology

2 FTE (1 Library Media, 1 Instructional Technology)

The Educational Technology teachers work collaboratively with classroom teachers and specialists to integrate media and technology into the classroom. They each provide imbedded professional development by co-teaching a wide variety of courses with classroom teachers. All sixth graders receive a Library Media class.

Educational Technology proposals for FY11:

- Implement Measures of Academic Progress, grades 6, 7 and 8.
- Continue to integrate web 2.0 and various digital programs into math/science and English/social studies interdisciplinary departments.
- Continue to integrate web 2.0 and various digital programs into ELL.
- Provide assistive technology and universal design integration into special education programming.

Foreign Languages

.2 FTE Coordinator (responsibilities currently covered by ELL Coordinator)

Watertown Middle School has ten sections of Spanish and five sections of Italian. Three sections are for 6th grade students, six sections are for 7th grade students, and six sections are for 8th grade students. We have 3.0 foreign language teacher FTEs and a \$1,200 materials and supplies budget for FY10.

Foreign Language proposals for FY11:

- Maintain staffing in foreign languages.
- Add \$1,500 to complete our World Language textbook purchase for our growing student population.

English as a Second Language

1 FTE K-12 Coordinator (shared with the District)

Watertown Middle school has thirteen sections of ELL programming, with both inclusion and pull-out classes. We have 2.6 teacher FTEs. One of our teachers instructs one section of English and another instructs one section of reading. The ESL department has a \$1,200 materials and supplies budget.

ESL proposals for FY11:

- Increase from 2.6 teacher FTEs to 3.0 teacher FTEs, so the three teachers can work full-time with our English language learners. The extra 1.0 English/reading teacher proposed under the reading department proposals will address this issue.
- The middle school has been recognized by the Department of Elementary and Secondary Education for the significant progress of our ESL students. We are eligible for a Title I(B) grant that will increase professional development for all of our staff members.

Special Education

.7 FTE Coordinator

The special education department includes a number of different programs that provide services to meet a wide range of educational challenges. The five programs are the inclusion program, the language-based program, the learning support program, the integrated emotional support program, and the autism program. This year the middle school has a total of 9.5 special education teacher FTEs and 11.5 instructional assistant FTEs.

Inclusion Programs / Academic Assistance / Resource

Most of the special education students at Watertown Middle School are in cluster-based inclusion programs. They may be assigned inclusion sections with a content-area lead teacher and either a special education teacher or an instructional assistant. Every cluster has inclusion sections in English, social studies, math, and science. Most of these inclusion students also take academic assistance. These classes are available for all students who need preteaching and reteaching of content. The middle school has one full-time academic assistance section staffed by one special education teacher and two content area teachers for each of the six clusters. The middle school also has one resource class for each of the three grades staffed by a special education teacher and an instructional assistant. Two students in inclusion next year need one-on-one instructional assistants. This year the program has a \$600 materials and supplies budget.

There are no additional proposals for our inclusion program for FY11. WMS would like level funding for staffing, materials and supplies.

Language-Based Program

The language-based program is designed for special education students who would benefit from language-based instruction. The middle school provides three pull-out sections of language-based instruction per grade: language-based English, language-based reading, and language-based math. These students follow an inclusion model for science and social studies. Language-based students have their own resource class. This year the program has a \$600 materials and supplies budget.

Language-based program proposals for FY11:

- In 2009-10 the integrated emotional support services coordinator taught two sections of language-based classes. This did not work. The middle school strongly proposes an additional .4 FTE staffing for language-based instruction. The proposed English/reading teacher outlined under the reading department would allow WMS to reallocate staff to cover this .4 FTE increase.
- Purchase more Language curriculum. This includes Language Assessment books, consumable workbooks, and Kurzweil software. This will cost \$10,000, which can be purchased in year-to-year installments if necessary.
- Purchase math materials and manipulatives for the language-based program. This will cost \$500.

Learning Support Program

- The middle school Learning Support Program includes one self-contained classroom with one teacher and one instructional assistant.
- The middle school is anticipating level enrollment at eight students for next year.
- Watertown Middle School has one section of adapted PE.
- \$1,200 materials and supplies budget.

Integrated Emotional Support Program

- The middle school has one self-contained classroom with one teacher and one instructional assistant.
- Next year's estimated enrollment in the IES self-contained classroom: 6
- Next year's estimated average daily enrollment in the IES respite program: 12 (full- and part-time)
- The middle school has one respite program staffed with one instructional assistant.
- One teacher coordinates the whole program and serves as the liaison between students, families, therapists, courts, agencies, and service providers.
- \$1,200 materials and supplies budget.

Autism Program

- The middle school has one self-contained classroom with one teacher and 2.5 instructional assistants.
- Next year, the middle school is anticipating nine students in the autism program, up from three students this year. The middle school will need 5.5 additional Instructional Assistant FTEs (making a total of eight IAs in the autism program) in order for the program to run effectively.
- WMS needs to develop summer programming for all autistic students, and will need a teacher and eight IAs during the summer of 2010.
- These eight IAs will need to be paid one extra hour a week for common planning time. Some IAs will need to have extra hours for after school programming for selected students.
- \$1,200 materials and supplies budget.
- There will be a significant cost savings to educate these students in-house versus in outside schools. Cost savings from placement reductions may fund this program.

Speech and Language

- One .8 FTE speech and language teacher offers support in inclusion and substantially separate settings. She teaches one sixth grade reading class.
- With the addition of an extra reading teacher, the speech and language pathologist can work on speech full-time.

Occupational Therapy

- One .2 Occupational Therapist provides pull-out services.

Psychological Testing

- Currently, the middle school uses contracted psychologists to do special education testing. The total cost for the middle school this year for testing is \$36,500.
- WMS would like to explore whether there will be cost savings to hire an internal school psychologist who can do testing and counseling as well.

Health and PE

1 FTE Coordinator (shared with District)

- The middle school has 2.4 Teacher FTEs for Health and Physical Education.
- Three guidance counselors teach .1 FTE each of sixth grade health.
- One teacher teaches Adapted PE (.1 FTE).
- PEP Grant benefits include a new middle school fitness center and a wide variety of after school clubs.
- Health and PE has a \$3,000 materials and supplies budget. Extra money was used for buying materials for new sixth grade health curriculum.
- \$1,500 is needed for maintenance costs for contracted fitness center upkeep.
- The middle school proposes providing money for staffing to keep the fitness center open four days a week at a cost of \$2,700.

Fine and Performing Arts

K-12 Coordinator (shared with District)

- The middle school has 2.9 Teacher FTEs for Fine and Performing Arts.
- \$7,000 materials and supplies budget.

Art

- The middle school would like to add \$1,000 more materials and supplies funding. Costs for art supplies are rising.

Music

- The middle school proposes to share repair costs with high school.

Drama

- The middle school has a \$1,991 stipend for directing the school musical.

Career and Technical Education (CTE)

1 FTE 6-12 Coordinator (shared with High School)

- The middle school has .8 FTEs for Technology Education.
- CTE at the middle school has a \$1,500 materials and supplies budget.
- The middle school proposes adding a .5 Technology Education position so sixth grade students can receive technology education again. A full-time position was reduced last year.
- The middle school would like to add Health and Family and Consumer Science program at the middle school, which would require a .6 or a 1.0 FTE, depending on programming.

Assessment

- MAP Testing for all three grades in math, English and reading: approx. \$8,000.

Student Services

Guidance

- The middle school has 2.6 FTEs in Guidance. All counselors teach health (.1 FTE each). One teaches Adapted PE (.1 FTE).
- Each counselor works with one grade, and loops up with each grade level.
- The guidance department has a \$500 materials and supplies budget.
- Maintain staffing at current levels.

Health Services

- Watertown Middle School has a full-time nurse.
- Maintain staffing at current levels.

Counseling Services

- Colony Care: .8 Social Worker, Counselor
- Academy: Counselor/Director, Counselor, 4 Interns
- Maintain staffing at current levels.

School Resource Officer

- Cut for FY2010.
- Proposal to cost-share with the police department to fund a .5 FTE SRO for the middle school: approx. \$15,000.

Capital Projects and Custodial Services

5.0 Custodial FTEs

Proposed furniture line item: \$7,500

FY11 Anticipated Needs (prioritized)

- 3.5 FTE Instructional Assistants for increased enrollment in the autism program: approx. \$87,500.
- 1.0 FTE English/reading teacher: approx. \$50,000.
- MAP testing for all three grades in math, English and reading: \$8,000.
- .5 FTE school resource officer cost-shared with WPD: approx. \$15,000.
- Increase in materials and supplies budget: \$10,000.
- Furniture line item: \$7,500.
- *Language!* and Kurzweil for Language-Based Instruction: \$10,000.
- Science lab equipment: \$4,200.
- *Impact Math* textbooks: \$3,500.
- *Geography Alive* textbooks: \$7,500.
- Fitness Center open from two to four days a week: \$2,700.

FY11 Possible Reductions and/or Reallocations

- Explore cost savings with an in-school psychologist. An in-school psychologist could eliminate the need for the contracted .8 FTE social worker.