

**FINE AND PERFORMING ARTS DEPARTMENT (FAPA)
FY 2011 Budget Description**

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Watertown High School

FY 2010 FAPA

The High School currently has 2.0 FTE in Visual Art and 0.9 FTE in Music. The budget allocations for FAPA for FY 2010 were:

Art: \$5500 for instruction materials/supplies
 No allocation for equipment or repairs
 Music: \$1200 for instructional materials
 \$600 for repair
 \$750 for contracted services (audition fees, etc.)

After-School

Music/Drama: \$1000 for supplies for the plays and musical. The rest is funded from ticket sales.

The budget lines for instructional materials and repairs (primarily used for the Pep Band) were eliminated in FY 2009 and not funded in FY 2010.

FAPA Needs for FY 2011

At a minimum, FAPA at WHS would like to have the same funding and staffing levels as FY 2010 in order to maintain current curriculum. In the non-digital visual art areas, prices for art supplies have steadily increased over the past several years, while the visual art materials budget has been reduced. For FY 2011, FAPA would like to request a minimum of \$300 to restore the visual art repairs budget and \$6,000.00 for supplies.

Concerning Contracted Services, fewer students have been expressing interest in auditioning for Eastern District Festivals, so the department could reduce this item to offset increases in other areas.

Therefore, the FAPA Department requests the following budget lines:

325 School Day Music	Supplies:	\$1200
	Repairs:	\$500
	Contracted Services:	\$300
345 After School Music Drama	Supplies:	\$400
	Repairs:	\$300
	Instructional Materials:	\$1000

If the after school repairs are not funded again, FAPA requests \$800.00 for School Day Repairs.

Additionally, FAPA has investigated the revision of the current Photography classes to "Photography/Digital Media" classes to add to the digital art curriculum, at the request of Dr. Koufman. The department has created basic description revisions for the WHS Program of Studies. Further, FAPA is investigating collaboration with the ELA Journalism course using the upgraded digital media capabilities.

Below is the list of needed materials/equipment if such new changes were to be implemented:

Material Request for Digital Media Upgrades for Photography/Digital Media classes and Journalism collaboration:

Quantity	Product Description
16	21.5-inch: 3.06Ghz iMac Computers \$1200 each
16	CS4 Adobe Educational Software Package. Includes Photoshop, Illustrator, Flash, PageMaker \$500.00 each
16	PowerShot 12.1-Megapixel Digital ELPH Camera \$125.00 each
16	AA Battery Chargers \$35.00 each
16	4G Memory Cards \$30.00 each
12	Samsung Digital Camcorder with 2.7" Color LCD Monitor Model: SMX-C10GN \$200.00 each
36	JVC - High-Definition MiniDV Digital Video Camcorder Tape Model: MDV63HDHT SKU: 9558711 \$10 each
2	Epson Photo Printers \$500.00 each
2	Nikon D40 Digital SLR cameras \$480.00 each

Total cost = appx. \$34,960.00

The WHS Drama Program has been substantially reduced through attrition of staffing and funding. The high school has not offered any of the courses in the Program of Studies in the past two years. FAPA would eventually like to see the restoration of the 0.5 FTE Drama Teacher.

What FAPA Would Lose with Budget Cuts

Staffing is currently at the minimum level to maintain the present FAPA curriculum at WHS. Any further reductions would impact the quality of these programs and the ability to meet State Frameworks standards.

Watertown Middle School

The Middle School currently has 1.0 FTE in Visual Art and 1.7 FTE in Music/Drama.

The budget allocation for FY 2010 for FAPA was \$7000 for all programs, which was divided as follows:

Art	\$2500 for instructional materials/supplies
Drama	\$500 for materials for drama classes
Music	\$2000 for instructional materials
	\$1000 for repairs
	\$500 for contracted services (auditions fees, etc.)
	\$500 for memberships (festival participants, etc)

There is also a budget of \$1991 for stipend and expenses for the WMS Musical in March 2010.

FAPA Needs for FY 2011

FAPA would like to request level funding for FY 2011 at a minimum to maintain the appropriate curriculum for WMS in the arts. Because of the scheduling alterations at WMS during 2009-10, it has been possible to maintain an adequate visual art curriculum with only 1.0 FTE, however, it would be desirable to return to 1.5 FTE to allow for even broader visual arts curriculum and student coverage. Because of current staffing, not all 6th graders are able to have a visual art class during the school year. Current staffing levels are also required to maintain the balance of performing ensembles, general music offerings, and drama offerings. With level funding, some re-balancing of allotments within the department will be

necessary to offset the increasing costs of materials for visual arts classes and adequate materials for drama classes.

What FAPA Would Lose with Budget Cuts

Any staffing reductions in FAPA at WMS would eliminate important aspects of the current curriculum and would affect the middle school's ability to fulfill State Frameworks in the Arts. The number of students being served in both general music/drama/art classes and in elective classes (ensembles/enrichment, etc) has been steadily increasing over the past several years, with more projected increases in 2010-11. Any reductions in staffing or materials funding would be counter-productive to serving these increased numbers of students in the arts.

FAPA Elementary Priorities

FAPA has been able to maintain comprehensive art and music curricula with current levels of staffing and budget allocations. Since FAPA has only one teacher per building and each subject, any reduction in staffing would necessitate the elimination of a program. Supplies budgets have been adequate in the past few years; however, visual arts budgets have become strained due to increased prices of art supplies.

The FAPA priorities for the next 2-3 years are:

- Creating and expanding the use of keyboards in elementary general music instruction so that students do not need to share equipment as much.
- Expanding the elementary choral program to include rehearsals during the day so that more students can participate, especially young boys to get them further involved in singing at an early age.
- Improving the elementary strings program by beginning students in the 3rd grade. Strings need two years of instruction to be at the same level as students with one year of band instrument experience. The easy availability of fractional size string instruments makes this readily possible.
- Introduce basic guitar class instruction in general music curriculum at the elementary level. Fractional size instrument availability makes this possible, but it does require an initial budget outlay to purchase instruments.

FY 2011 Anticipated Needs

- Maintain a minimum of current staffing levels to insure current programs are maintained and able to fulfill State Frameworks.
- Slight increases in materials and repairs budgets due to increases in costs for visual art supplies, new music for ensembles, and repairs that have been deferred due to budget reductions in repair budgets.
- Revision of Photography 1 & 2 courses at the High School to include web media 2.0 content and a collaboration with the ELS Journalism class to include more digital media. Equipment to come from the Capital Technology budget and teacher to come from reallocation of current visual arts staff.

FY 2011 Possible Reductions/Reallocations

- No possible staffing reductions can occur without elimination or reduction of present curriculum.
- The department can function if requested increases for materials and repairs are not funded but this would entail reductions in specific units of the curriculum due to lack of adequate supplies.