

Weymouth School Committee
Budget Sub-Committee with Full School Committee
Agenda
January 26, 2022
6:00 p.m.

In-Person Location: 111 Middle Street
To participate virtually, please see Zoom information below.

6:00 p.m. Call to Order

- FY22 Quarterly Budget Update
- FY23 Budget Process Update
- Review Proposals:
 - EdTech
 - WHS/CTE
 - MWC Middle School
- Public Comment
 - Public Comment shall be in accordance with Policy BED

The three members of the Budget Subcommittee wish to encourage all members of the School Committee to attend and participate in budget discussions whenever they like. Because the Open Meeting Law requires that any meeting that includes a quorum of school committee members (4) deliberating on matters under their jurisdiction be posted as a meeting of the full committee, all Budget Subcommittee meetings are listed as full School Committee meetings.

Join Zoom Meeting

<https://us02web.zoom.us/j/83862107425?pwd=N2FwTVhoeldDdXNmZjZ4UCtHVjBNUT09>

Meeting ID: 838 6210 7425 Passcode: 2XL7Y1

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Dial by your location

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Meeting ID: 838 6210 7425 Passcode: 756202



WEYMOUTH PUBLIC SCHOOLS

111 Middle Street Weymouth MA 02189 781-335-1460 (P) 781-335-8777 (F)

Robert Wargo, Superintendent
Brian E. Smith, Assistant Superintendent
Melanie Curtin, Assistant Superintendent

Robert.wargo@weymouthschools.org
Brian.smith@weymouthschools.org
Melanie.curtin@weymouthschools.org

January 3, 2022

MEMORANDUM

TO: Weymouth School Committee Members
Robert Wargo, Superintendent

FROM: Brian E. Smith, Assistant Superintendent

RE: FY22 Budget Report – as of 12/31/2021

Please find attached a summary of the FY22 activity through December 31, 2021 within the school department's General Fund. Our fiscal year operates between July 1st and June 30th with the majority of services occurring during the school year.

The summary sheet shows funds that have been expended through December 31st in the following categories:

Salaries

Salary accounts include all employees and substitutes paid through our payroll system. Overall the salary accounts are expected to be within the budgeted amount with a small savings projected in "breakage". This is due to new hires that have less expensive salaries than the staff they replaced.

Contracted Services/Maintenance & Repairs

These accounts capture maintenance agreements and contracts with outside vendors that provide services to the district.

Supplies/Materials

Expenses vary from classroom supplies to transportation, maintenance and custodial needs.

Tuitions & Other Expenses

Costs include Regular Education and Special Education out of district tuitions, tuition reimbursements and dues/subscriptions.

Thank you.



01/03/2022 09:54
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TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

P 1
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FOR 2022 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
001 ACADEMY AVENUE PRIMARY	2,138,872	0	2,138,872	784,639.47	.00	1,354,232.06	36.7%
003 FREDERICK MURPHY PRIMARY	1,959,717	0	1,959,717	738,875.40	.00	1,220,841.34	37.7%
005 JOHNSON EARLY CHILDHOOD CENTER	1,238,898	0	1,238,898	422,362.45	.00	816,535.70	34.1%
006 THOMAS NASH PRIMARY	1,703,801	0	1,703,801	682,075.07	.00	1,021,726.09	40.0%
007 LAWRENCE PINGREE PRIMARY	1,748,853	0	1,748,853	715,535.14	.00	1,033,318.35	40.9%
008 WILLIAM SEACH PRIMARY	2,509,948	0	2,509,948	836,244.37	.00	1,673,703.62	33.3%
009 RALPH TALBOT PRIMARY	1,798,646	0	1,798,646	700,031.45	.00	1,098,614.50	38.9%
010 THOMAS HAMILTON PRIMARY	1,995,215	0	1,995,215	895,682.11	.00	1,099,532.80	44.9%
011 WESSAGUSSET PRIMARY	2,124,967	0	2,124,967	823,665.42	.00	1,301,301.48	38.8%
015 ABIGAIL ADAMS MIDDLE	8,035,337	0	8,035,337	2,808,334.07	.00	5,227,002.59	34.9%
031 WEYMOUTH HIGH SCHOOL	20,646,578	0	20,646,578	7,101,865.30	.00	13,544,712.31	34.4%
032 HEALTH SERVICES	105,000	0	105,000	44,518.19	.00	60,481.81	42.4%
040 MAINTENANCE SERVICES	3,172,604	0	3,172,604	1,664,475.15	.00	1,508,129.19	52.5%
043 ATHLETICS	507,405	0	507,405	213,486.09	.00	293,919.28	42.1%
044 DISTRICT-WIDE INSTRUCTION	3,293,870	0	3,293,870	1,317,273.43	.00	1,976,596.51	40.0%
045 INSTRUCTIONAL TECHNOLOGY	835,587	0	835,587	378,901.80	.00	456,684.93	45.3%
049 TRANSPORTATION	1,103,574	0	1,103,574	494,687.63	.00	608,886.44	44.8%
200 DISTRICT-WIDE EXPENSES	2,808,480	0	2,808,480	1,124,192.08	.00	1,684,287.74	40.0%
202 SPECIAL EDUCATION	5,264,957	0	5,264,957	1,563,375.29	.00	3,701,581.36	29.7%
GRAND TOTAL	62,992,308	0	62,992,308	23,310,219.91	.00	39,682,088.10	37.0%

** END OF REPORT - Generated by Alyssa Bosse **

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TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

P 1
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FOR 2022 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
001 ACADEMY AVENUE PRIMARY	39,377	7,923	47,300	15,611.39	16,800.89	14,887.75	68.5%
003 FREDERICK MURPHY PRIMARY	31,524	1,268	32,792	6,728.45	10,057.04	16,006.09	51.2%
005 JOHNSON EARLY CHILDHOOD CENTER	14,376	0	14,376	5,434.75	8,927.37	13.88	99.9%
006 THOMAS NASH PRIMARY	23,557	0	23,557	7,128.29	8,473.17	7,955.54	66.2%
007 LAWRENCE PINGREE PRIMARY	24,827	1,703	26,530	12,969.89	11,028.50	2,531.17	90.5%
008 WILLIAM SEACH PRIMARY	43,680	5	43,685	14,853.78	9,684.32	19,146.43	56.2%
009 RALPH TALBOT PRIMARY	30,601	173	30,774	7,763.83	9,936.17	13,073.50	57.5%
010 THOMAS HAMILTON PRIMARY	39,839	20	39,859	12,128.90	15,390.40	12,339.74	69.0%
011 WESSAGUSSET PRIMARY	34,411	185	34,596	9,258.53	9,082.44	16,255.03	53.0%
015 ABIGAIL ADAMS MIDDLE	101,502	751	102,253	41,715.82	24,619.79	35,917.57	64.9%
031 WEYMOUTH HIGH SCHOOL	364,398	68,673	433,071	252,493.84	112,216.13	68,361.21	84.2%
032 HEALTH SERVICES	32,489	1,575	34,064	13,965.99	7,000.73	13,097.28	61.6%
040 MAINTENANCE SERVICES	3,270,500	94,736	3,365,236	938,384.14	2,196,500.56	230,351.07	93.2%
043 ATHLETICS	10,000	0	10,000	9,972.25	27.75	.00	100.0%
044 DISTRICT-WIDE INSTRUCTION	450,900	55,031	505,931	167,529.86	301,238.39	37,163.17	92.7%
045 INSTRUCTIONAL TECHNOLOGY	632,664	4,698	637,363	281,663.13	53,560.21	302,139.64	52.6%
047 PROFESSIONAL DEVELOPMENT	286,000	1,332	287,332	98,809.73	32,052.58	156,469.69	45.5%
049 TRANSPORTATION	3,554,074	98,200	3,652,274	1,202,164.17	1,838,212.81	611,897.02	83.2%
200 DISTRICT-WIDE EXPENSES	424,575	586	425,161	269,573.84	83,695.56	71,891.78	83.1%
202 SPECIAL EDUCATION	5,733,519	132,672	5,866,191	3,661,605.76	1,473,807.47	730,777.61	87.5%
GRAND TOTAL	15,142,813	469,531	15,612,344	7,029,756.34	6,222,312.28	2,360,275.17	84.9%

** END OF REPORT - Generated by Alyssa Bosse **



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January 3, 2022

Please note the following:

5001 ~ School Food Services:

State and Federal reimbursements are lagging expenses. Meals are still free to all students for this school year. The fund is projected to be in the positive by the end of the fiscal year.

5006 ~ Before & After School:

All sites are up and running. We are no longer supporting the sites with Weymouth Public School staff. Revenues from the program will continue to increase.



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TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

P 1
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FOR 2022 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
5001 SCHOOL FOOD SERVICES	1,150,931	66,187	1,217,118	699,980.38	538,405.67	-21,268.47	101.7%
5003 EVENING HS PROGRAM	11,703	22,695	34,398	12,118.21	.00	22,279.47	35.2%
5005 REVOLVING - PROF DEV (979)	5,361	945	6,306	5,210.00	.00	1,096.22	82.6%
5006 BEFORE & AFTER SCHOOL	52,808	31,376	84,184	100,997.14	1,808.35	-18,621.91	122.1%
5007 BOOK/DEVICE DAMAGE	21,400	594	21,994	.00	.00	21,994.43	.0%
5009 REVOLVING-MUSIC INST (986)	7,059	0	7,059	.00	.00	7,058.82	.0%
5010 CHILD CARE REVOLVING	164,125	129,519	293,644	133,856.81	825.44	158,961.90	45.9%
5011 REVOLVING-INSURANCE REC (990)	12,846	0	12,846	2,631.26	.00	10,214.24	20.5%
5012 REVOLVING-ATHLETICS (991)	20,325	169,552	189,877	135,454.67	10,154.76	44,267.13	76.7%
5013 ALL DAY K	35,582	0	35,582	35,582.33	.00	.00	100.0%
5014 BUILDING USE	61,095	25,430	86,525	32,516.18	2,560.00	51,449.24	40.5%
5015 REVOLVING-ADULT EDUCATION	39,180	0	39,180	.00	.00	39,179.73	.0%
5016 REVOLVING-SUMMER SCH (996)	2,731	20,244	22,974	12,627.03	.00	10,347.36	55.0%
5017 REVOLVING-GIFTS (997)	183,359	59,321	242,680	22,742.05	6,987.15	212,950.58	12.3%
5019 REVOLVING-VOC/TECH (999)	27,994	45,270	73,264	55,902.31	2,268.51	15,092.92	79.4%
5020 JOHNSON PRESCHOOL REVOLVING	501,776	206,275	708,051	280,833.33	.00	427,217.48	39.7%
5021 PAYRIDER	386,700	86,303	473,002	4,470.64	.00	468,531.49	.9%
5023 SCHOOL MUSIC	2,207	0	2,207	.00	.00	2,207.12	.0%
5024 NON RESIDENT TUITION	300	0	300	.00	.00	300.00	.0%
5025 CTE TUITION	11,228	0	11,228	4,948.33	.00	6,279.89	44.1%
5026 WHS PARKING FUND	27,961	20,400	48,361	.00	.00	48,361.45	.0%
GRAND TOTAL	2,726,670	884,110	3,610,780	1,539,870.67	563,009.88	1,507,899.09	58.2%

** END OF REPORT - Generated by Alyssa Bosse **

Instructional Technology FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
PD Cont. Serv.	12450037	570400	Prof. Dev. Class or in-house PD	\$634.00	PD and Training
Tech Dir	12452110	570400	Memberships, dues	\$16,284.00	Professional memberships and grant support services
	12452110	570500	Office and miscellaneous supplies	\$10,780.52	Supplies, cables, etc
	12452110	570700	Other Expenses	\$388.00	Technology accessories
System Wide Building Technology	12452250	570400	T1 charges, Hardware/Server Maintenance, Connectivity, Content Filter	\$267,479.79	Infrastrcture maintenace and support agreements/warrantees
	12452250	570500	Replacement Hardware for Network, Labs, Libraries	\$13,960.31	Failed hardware replacements
	12452250	585902	Capital Assets	\$120,000.00	HP Lease Buyout
System Wide Classrm Instr Tech	12452451	570400	Licenses and registration fees	\$32,017.00	Classroom management licensing
	12452451	570500	Supplies, upgrades, parts and classroom computers	\$724,136.22	Prometheans, Desktops, loss/intentional damage devices and chargers.
System Instruct Software	12452455	570400	Software Maintenance support contracts	\$47,601.38	Apple management, Microsoft Licensing, Peardeck
	12452455	570500	Curriculum Application expenses	\$7,950.60	District electronic newsletters(Smores), Adobe Cloud Licesning (Graphics)
	12452455	570700	Curriculum Application Other expenses	\$0.00	
	12452455	585902	Technology Capital Asset, Intangible purchases, item subject to depreciation	\$0.00	
			Subtotal	\$1,241,232	
			Leases	\$116,487	
			Total:	\$1,357,719	

IT FY23 Additional/New Staffing

Type/Union	Role	Proposed Assignment FY23	Rationale
Nonunion	Edtech Secretary (Re-classify)	Assistant Finance Analyst - SY	The role does a lot of finance work including contracts and other due dilligance for completing purchases
Nonunion	Helpdesk Support Specialist		WHS existing - Confirm permanent
	Helpdesk Support Specialist		Assigned to new Chapman School
	Technology Liaison		Assigned to new Chapman School (If helpdesk is not approved)
	Summer workers/Interns		Summer projects
	Summer worker supervisor		Summer projects

WEYMOUTH HIGH SCHOOL FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
Principal/Leader	12312210	570400	Administrative memberships, registrations, travel	\$ 8,600.00	increased to align with FY 22 spending
	12312210	570500	Supplies for principal's office	\$ 19,000.00	
	12312210	570700	Misc expenses, mileage reimbursements		
Building Technology	12312250	570400	Non-instructional office computer repair and licensing	\$ 4,000.00	
	12312250	570500	Office computers, fax machines, cables, peripherals	\$ 4,000.00	
Med/Therapy	12312320	570400	Contract therapy services		
Professional Development	12312357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$ 15,000.00	
	12312357	570500	Materials for workshops, seminars and study groups		
Texts/Software/Media	12312410	570400	Subscriptions for instructional materials		
	12312410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$ 16,300.00	Reallocated to proper line items
Library Materials	12312415	570400	Subscriptions, registrations, memberships for library materials	\$ 3,000.00	Updating needs in Library to transform to Learning Commons
	12312415	570500	Books, videos, and other media for use in school or classroom libraries	\$ 1,500.00	
Instructional Equipment	12312420	570400	Service/lease agreements for equipment and copiers	\$ 60,000.00	Fixed copier costs
	12312420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$ 30,000.00	To reallocate printing costs to the correct line item
General Supplies	12312430	570500	Office & department supplies	\$ 61,312.00	To reallocate printing costs to the correct line item
Other Instruct Svcs	12312440	570400	Conferences, memberships		
	12312440	570500	Instructional supplies; co-curricular competition fees	\$ 20,000.00	
Classroom Technology	12312451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	\$ 5,000.00	Reallocating to proper line items
	12312451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs	\$ 10,000.00	Reallocating to proper line items

WEYMOUTH HIGH SCHOOL FY23 ZBB Expense Budget

Other Instructional Hardware	12312453	570400	Connectivity charges, service contracts, content filters for library media center		
	12312453	570500	Computers, printers, cameras, projectors, etc used in library media center		
Instructional Software	12312455	570400	Fees for site licenses, downloaded programs, etc.	\$ 12,000.00	
	12312455	570500	Supplies; Programs, CD's, etc.		
Guidance	12312710	570400	Subscriptions, registrations, NAVIANCE	\$ 5,700.00	
	12312710	570500	Catalogs, career guides, counseling materials, college board membership		
Other Student Activities	12313520	570400	Contract services		
	12313520	570500	Supplies for extra curricular activities	\$ 6,000.00	
			Total:	\$ 281,412.00	

Weymouth High School FY23 Additional/New Staffing

Employee ID #	Last Name	First Name	Type/Union	Role	Rationale
			Union	WL - FYE French/Latin Teacher	To grow French and Latin to offer AP offering. Student interest is high
			Union	SPED - Inclusion Teacher Science	To support IEP needs based on C grid and B grid plans.
			Union	1.0 ELL Teacher	To support our increased EL population. Student success in classrooms and Access testing will increase with added staff. Based on current #'s: 1 section ELE 1 2 sections ELE 2 3-4 sections ELE 3
			Union	Tier 2 SPED Teacher	Increased needs of students in academic and social emotional areas. We have small group classes of 10 and therefore are limited to 50 students in our current model. We could service another 50 students with a FT SPed teacher. Currently the 8th/9th grade configuration 7 out of 33 are 8th grade so 80% are 9th grade
			Union	Tier 2 SAC	See above
			Union	Department Chairs - 7	Dept Chair ELA/SS/Math/Sci//Couns &SAC/SPED
			Union	Inclusion ESP	To increase student achievement in inclusion model as well as increased IEP needs in B grid services in History and Science
			Non Union	Clerical Secretary for Security Door	To support our attendance needs and create support for attendance office. The staffing of this position should be more of a clerical and customer service lens than security only.
			Union	Lead Stipend - security ESP	To create a position to have all security and safety needs go through
			Union	ESPs for EL and for Tier 2 Program	Support staff if we are not able to add teaching/counseling staff

FY23 CTE Proposed Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
Vocational Director	12332210	570400	Administrative memberships, registrations, travel	\$ 2,000.00	Reallocating to proper line items
	12332210	570500	Supplies for CTE Director's office	\$ 1,000.00	Reallocating to proper line items
	12332210	570700	Misc. expenses, mileage reimbursements	\$ 4,500.00	Reallocating to proper line items
Professional Development	12332357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$ 3,600.00	
	12332357	570500	Materials for workshops, seminars and study groups		
Texts/Software/Media	12332410	570400	Subscriptions for instructional materials	\$ 15,400.00	Reallocating to proper line items
	12332410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$ 2,650.00	Reallocating to proper line items
Instructional Material	12332415	570400	Subscriptions, registrations, memberships for library materials		
	12332415	570500	Books, videos, and other media for use in school or classroom libraries		
Instructional Equipment	12332420	570400	Service/lease agreements for equipment including Risographs and copiers	\$ 30,800.00	Reallocating to proper line items
	12332420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$ 21,500.00	Reallocating to proper line items
General Supplies	12332430	570500	Office and miscellaneous supplies		
Other Instruct Svcs	12332440	570400	Conferences, memberships		Reallocating to proper line items
	12332440	570500	Instructional supplies		Reallocating to proper line items
Classroom Technology	12332451	570400	Connectivity charges, service contracts for classroom/computer lab equipment		
	12332451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs		
Other Instructional Hardware	12332453	570400	Connectivity charges, service contracts, content filters for library media center		
	12332453	570500	Computers, printers, cameras, projectors, etc used in library media center		
Instructional Software	12332455	570400	Fees for site licenses, downloaded programs, etc.	\$ 10,200.00	Reallocating to proper line items

FY23 CTE Proposed Budget

	12332455	570500	Programs, CD's, etc.		Reallocating to proper line items
Insurance	12335260	570400	Contract services - ACCIDENT INSURANCE	\$ 885.00	
Extra Ordinary Maintenance					Per B. Smith \$10,000 for CTE emergency equipment repair
			Total:	\$ 92,535.00	

1/25/2022

Weymouth High School FY23 Additional/New Staffing

Employee ID #	Last Name	First Name	Type/Union	Role	Rationale
			Union	.5 Allied Health Teacher	This .5 will bring staffing to 3 FTE positions. Support the growth of program and teacher/student ratio in clinical program

Chapman FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
Principal/Leader	12172210	570400	Administrative memberships, registrations, travel	\$1,200	MSAA membership
	12172210	570500	Supplies for principal's office	\$1,000	Misc. supplies as needed, example - PD equipment and materials
	12172210	570700	Misc. expenses, mileage reimbursements	\$300	To and from MSAA or Conferences
Building Technology	12172250	570400	Non-instructional office computer repair and licensing	\$0	
	12172250	570500	Office computers, fax machines, cables, peripherals	\$4,000	Specialized observational equipment
Med/Therapy	12172320	570400	Contract therapy services		
Professional Development	12172357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$5,000	Project Based Learning and 21st Century Strategies
	12172357	570500	Materials for workshops, seminars and study groups	\$300	
Texts/Software/Media	12172410	570400	Subscriptions for instructional materials	\$1,500	
	12172410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$4,000	Wilson, lost text, novels, online subscriptions
Library Materials	12172415	570400	Subscriptions, registrations, memberships for library materials	\$2,500	
	12172415	570500	Books, videos, and other media for use in school or classroom libraries	\$2,500	
Instructional Equipment	12172420	570400	Service/lease agreements for equipment and copiers	\$17,500	fixed copier costs
	12172420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, "Maker-Space" Innovation Room etc.	\$25,000	Fabrication Lab, Makerspace and Culinary consumables. PLTW, Open Sci ED, Math manipulatives, novels, supplemental special ed equipment.
	12172430	570500	Office and miscellaneous supplies	\$95,000	General Supplies
Other Instruct Svcs	12172440	570400	Conferences, memberships		
	12172440	570500	Instructional supplies	\$20,000	Supplies and equipment for special education, PE, Fitness
Classroom Technology	12172451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	\$0	
	12172451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$2,000	After School program supports, equipment for specialized clubs
Other Instructional Hardware	12172453	570400	Connectivity charges, service contracts, content filters for library media center		

Chapman FY23 ZBB Expense Budget

	12172453	570500	Computers, printers, cameras, projectors, etc. used in library media center		
Instructional Software	12172455	570400	Fees for site licenses, downloaded programs, etc.		
	12172455	570500	Programs, CD's, etc.		
Other Student Activities	12173520	570400	Contracted Services for extra curricula act.		
	12173520	570500	Supplies for extra curricular activities		
			Total:	\$181,800	

Chapman FY23 Additional/New Staffing

Priority/Rank	Type/Union	Role	Proposed Assignment FY23	FY23 Grade Level	FY23 FTE	Other Building Assignments	Rationale
1 (Highest)	Unit B	Tiered Support Director/Coordinator	6-12	6-12	1.0	Chard/Pratt/MS/HS	Tiered Support Coordinator/Director Chard/Pratt Administrator. With the opening of the new middle school which will include 3 grades, it will be extremely difficult for the Associate Principal to cover these two additional spaces. There is a need for an Administrator to oversee enrollment by participating in SIT meetings at both WHS & MWC, generating and maintaining referral packets, and conducting observations. They will also need to conduct evaluations of potentially 10 staff members between two buildings, make daily administrative decisions, consult with counselors on cases and next steps, and help to transition students out of outplaced programs and back into school. They will need to do all of this while also maintaining budget, dealing with discipline issues, and maintaining relationships between the WHS, MWC, Chard, and Pratt staff. Enrollment at Chard has increased this year and is expected to increase again next year. At the beginning of the 2022-2023 school year, Pratt will just be opening and will need an administrative presence throughout this first year to get everything up and running smoothly.
1	Unit A	EL	6-8		0.5		The caseload of the EL teachers has steadily increased this quarter rising 16% from the beginning of the school year. (31 to 36 students) with several more families in the que to be enrolled this term. Increasing the EL teacher from 1.5 (current) to 2.0 would allow more students to receive EL services and provide for adequate class sizes.
1	SAC/Unit A	IWS/Restorative/Transition Room	6-8				With students being remote for a considerable time of the 2020-2021 school year, traditional disciplinary actions were reconsidered to keep the students as close to the in-person learning model as possible. In 2021 there were 162 referrals of discipline, most occurring from March to June. When considering the type of discipline, the team considers many factors such as; type of behavior, impact on students and staff, the antecedent or possible trigger, the background of the child and other peripheral factors. This year, the team amended the approach and we began to ask, "Can there be a restorative piece?". These restorative practices focus on learning opportunities and restorative justice including specific goal oriented counseling, reflection of impact, historical patterns and parent contracts. An interventionist whose focus is social and emotional learning (SEL) and restorative practices (RP) can begin to build a middle school SEL/RP tool box which administrators and teachers can use when working with challenging students. This person can also offer an alternative to families and students who have been referred for discipline, focusing on restorative practices while developing strategies for staff.
1	Teacher/Unit A	Special Education Teacher Behavioral-SEL	6-8		1.0		Our SE student population is increasingly seeing behavior(s) in the classroom that stem from upper level Autism Spectrum Disorder (ASD) behaviors which are typically managed with different methodologies and care. Having an SEL teacher who specializes in analyzing and reducing chronic behaviors would serve as a resource for re-energizing effective strategies for teachers, intervention teams and specialized programs.
1	Teacher/Unit A	Special Education Teacher - Inclusion	6-8		2.0		Special education ratio numbers are high on inclusion teams, some exceeding 45% of a typical ELA or Math co-teaching class. With additional special education inclusion staff, ratios in co-teaching classes or C grid pull out groups would decrease which, in effect, would allow for a smaller teacher to student ratio in servicing. As a result, student successes will increase as well as student achievement.
2	Teacher/Unit A	French Teacher	6		1.0		This position would work with grade 6 students on introducing them to the language. This exploratory course is designed as an introductory course for beginners, and as such, will establish a strong foundation and promote future success in French learning for years to come. Students will begin to develop the four essential skills of learning French: listening, speaking, reading, and writing. Exposing students to a language in grade 6 will impact their choice in language for grade 7. It will also impact the entire world language department moving forward as exposure in grade 6 improves success in grades 7 and 8 and improves the likelihood that they are able to reach higher level languages (i.e. French V).

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2	Teacher/Unit A	Spanish Teacher	6		1.0	This position would work with grade 6 students on introducing them to the language. This exploratory course is designed as an introductory course for beginners, and as such, will establish a strong foundation and promote future success in Spanish learning for years to come. Students will begin to develop the four essential skills of learning Spanish: listening, speaking, reading, and writing. Exposing students to a language in grade 6 will impact their choice in language for grade 7. It will also impact the entire world language department moving forward as exposure in grade 6 improves success in grades 7 and 8 and improves the likelihood that they are able to reach higher level languages (i.e. Spanish V).
2	Teacher/Unit A	Technology Integration Specialist	6-8		1.0	In cooperation with the Director of Technology and the Technology Department, a Technology Integration Specialist would allow for more authentic student engagement with 1:1 technology which would prepare students for taking CPT MCAS testing. In addition, this would ensure that teaching staff are utilizing new technology and optimizing the interfaces at the MWC. It will also ensure long term effective and progressive technical professional development for teachers and staff.
1	Teacher/Unit A	Coordinators	6-8		Stipend: 3% of FTE Salary	Coordinators will be needed for departments outside of the director role: Counseling, World Language, PE/Health/Athletics, Diversity/Equity/Inclusion. These roles would provide for organized and productive team meetings during designated times including monthly PD sessions and staff meetings. These meetings will focus on: meaningful and purposeful student engagement, sharing methods, practices and strategies, improving student achievement by focussing on individual student growth, departmental advocacy, facilitating thoughtful and productive discussions related to content area alignment, benchmark data and overall improvements to the scope and sequences of each department. The expectations would be 4 hours per month (1 hour per week) as follows: 1 hour with Administration typically on the first Monday of the month, 1 hour with fellow coordinators, and 2 hours of independent work in the content area. Coordinators would also facilitate productive PD sessions with middle school content areas, develop meaningful agendas and follow through with actions, and practice effective departmental communications.
2	Teacher/Unit A	Instructional Coaches	6-8		4.0	STEAM and Humanities Instructional coaches will engage teachers in data driven instructional practices which focus on student creativity, collaboration, critical thinking and connectedness across all core domains. Working closely with Directors and Administrators, the coaches will analyze students data and coach practitioners in the best strategies for the most effective instruction.
3	Non Union	Interventionist	6-8		4.0	Bolstering the interventions in place to counter the impacts of unfinished learning from the previous year is an MWC priority. The middle school currently has 4.0 FTE Interventionists, two assigned to each grade. Currently, the Interventionists are assigned ten homerooms each, thinning the effectiveness of tiered support for each cohort of students. On average, they see a group of students only once in a seven day cycle. Adding an additional 4.0 FTE MTSS Interventionists would allow for each Interventionist to work with an assigned neighborhood of teams exclusively and be part of the common planning time, which is key to successful intervention. They would also be able to intervene more often and in multiple classes as challenges generally transfer from one content area to another.
2	Unit A	MWC Auditorium Coordinator/Technical Theater Teacher	6-8/Community		0.5	With a state of the art Theater opening, it is anticipated that not only will the MWC community be utilizing it but also the WPS community. This person would be responsible for scheduling the space but more importantly making sure proper use of the brand new equipment is being followed. They would be the contact person and would train necessary people on how to use the equipment. They will also be expected to be an available consult the night of event.
3	Non Union	PBIS Coach	6-8		Stipend: 3% of FTE Salary	Coordinators of the PBIS/Ruler Initiative would be charged with designing and developing school wide PBIS with focus on student expectations, systems analysis, data analysis and overall recognition with a goal of creating an overall safe and positive school environment. The Coordinators will provide for organized and productive team meetings during designated times including monthly PD sessions and staff meetings. Coordinators will facilitate thoughtful and productive discussions related to PBIS. The expectations would be 4 hours per month translating to 1 hour per week. This would break down to 1 hour with Administration, typically on the first Monday of the month, 1 hour with fellow coordinators, and 2 hours of independent work in the content area. They would be required to facilitate productive PD sessions with middle school content areas, develop meaningful agendas, follow through with actions, and practice effective PBIS communications.