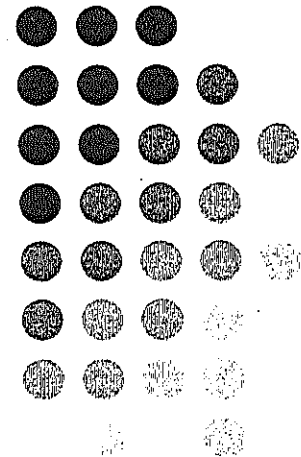
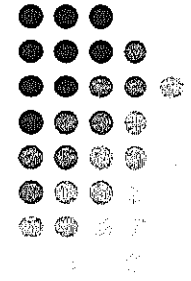


Budget FY 2014

Sub Committee Meeting #4
Weymouth Public Schools
February 6, 2013





Agenda

Budget Review: Administrator of Special Education (25 mins)

Budget Review: Director of Technology (25 mins)

Enrollment Update (10 mins)

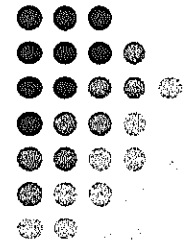
Review of Curricular Leadership & Instructional Support (15 mins)

Review of Additional Curricular Needs (15 mins)

Information on Current WPS Fees (10 mins)

Upcoming Meeting Agenda Items (15 mins)

Curricular Leadership and Instructional Support

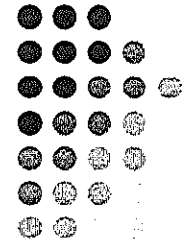


Purpose

- Stronger coordination and alignment across classrooms and schools
- Greater accountability at all levels for a common vision for teaching and learning
- Increased professional development to support teachers and staff

Evidence of Success

- Research supports strong curricular leadership and instructional support

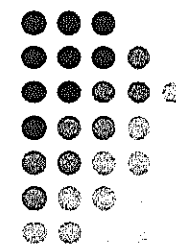


Curricular Needs

Literacy Initiative Support

\$130,000

- Continuation of Implementation of Reading Street
- Provide professional development on implementing core program structures, routines, and components with fidelity
- Continue to integrate the new core program with supplemental and interventions programs in a RTI / MTSS model
- Develop an assessment framework that includes assessments that measure all components of reading and writing



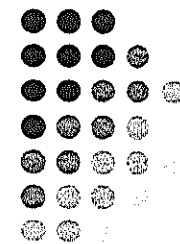
Curricular Needs

Textbooks and Instructional Media \$50,000

- Purchase of instructional materials to align with Common Core State Standards

ESE Mandated Trainings/Ed Evaluation
\$30,000

- Provide funding for SEI Endorsement training
- Provide funding for Educator Evaluation training



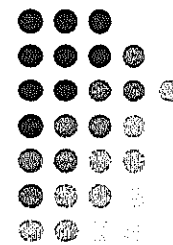
Curricular Needs

Increase Home Hospital Tutoring \$10,000

- Increase in numbers of students and cost increase by providers. Last year exceeded budget by 7K, and expect same this year at current rate.

Testing Services \$70,000

- State mandate for district determined measures:
 - Dibels K-4 iReady 3-6 Dora/Doma 7-9



ELL Teacher

\$55,000

- Increase of students at primarily level to 118
- RETELL initiative
 - ACCESS Testing including OPT Out Students
 - WIDA Standards Level 6 Requirement

Science Specialists

\$165,000

- NextGen Science Standards
- Highly qualified teachers
- Foundation for deeper STEM learning

Identified Needs: School and District Based	Number	Estimated	Total	Description
District Level Needs				
Salary Increases		\$0	\$0	Unit A currently open as of this report: Unit B now in '14 budget
Community Engagement		\$5,000	\$5,000	Parent University, Guest Lectures, Special Issues
Increase to Sub line		\$100,000	\$100,000	Increasing maternity and FMLA leaves: presently evaluating
Curricular Leadership Positions	3	\$100,000	\$300,000	District, content, and/or grade level leadership
Information Technology Technicians	2	\$50,000	\$100,000	Response to district need
Increase to Health Services	2	\$55,000	\$110,000	2 FTE Nurses: WHS,MWC, Adams
Middle School Athletics Programs	30	\$1,500	\$45,000	Funding to run 3 seasons of middle school athletic activities
Voc Tech - Blue Hills Students	3	\$18,500	\$55,500	Acceptance to BHR may not occur until end of FY 13
Special Education Programs/Alignment				
CEP Teacher at WHS	1	\$55,000	\$55,000	Increasing student needs
BCBA MWC Campus	1	\$55,000	\$55,000	Support for TLC Program with student behavioral issues
TLC Teacher at MWC Campus	1	\$55,000	\$55,000	Increasing Student needs and required services
Counselor for programs WMS	1	\$55,000	\$55,000	Support program needs
.2 OT Staff at Pingree	0.2	\$55,000	\$11,000	Increasing student needs
.2 PT Staff at Pingree	0.2	\$55,000	\$11,000	Increasing student needs
Assistant Director of Special Education	1	\$100,000	\$100,000	To provide leadership and support for staff and students
WHS Transition Coordinator	0.6	\$75,000	\$45,000	To meet Special Education Requirements
Primary Personnel				
Science Teachers (specialists)	3	\$55,000	\$165,000	Restore primary school science curriculum
Classroom Teachers	5	\$55,000	\$275,000	Targeted reduction of grade level class size in 5 primary schools
Literacy Specialists	4	\$55,000	\$220,000	1 Position to share with 2 schools
Math Specialists	4	\$55,000	\$220,000	1 Position to share with 2 schools
ELL Teacher	1	\$55,000	\$55,000	Increasing student population requires this position
Technology Integration Specialist	2	\$55,000	\$110,000	Respond to instructional needs and to use available resources
Middle Level Personnel				
Middle School Music Teacher	1	\$55,000	\$55,000	Shared with both campuses: Class size and access for students
Middle School PE Teacher	1	\$55,000	\$55,000	Shared with both campuses: Class size and access for students
Reading Specialists	2	\$55,000	\$110,000	1 at each campus
Math Specialists	2	\$55,000	\$110,000	1 at each campus
Behavior Program Teacher	1	\$55,000	\$55,000	Adams Campus - Create appropriate setting for students
WHS Personnel				
Math Teachers	4	\$55,000	\$220,000	Change due to MassCore Math Requirements: student access
Foreign Language Teacher	1	\$55,000	\$55,000	Meet student requests and college requirements: student access
Special Education Teachers	2	\$55,000	\$110,000	Meet IEP obligations and Special Ed regulations
Art Teacher	1	\$55,000	\$55,000	Restore programming: offer electives/access for students
Security Paraprofessional	1	\$15,000	\$15,000	After school and evening activity coverage
Requested Personnel Positions	81		\$2,987,500	Projected Personnel Cost
Curricular Needs				
Instructional Technology Funding		\$75,000	\$75,000	Support for sustainable educational needs
Licenses and Subscriptions		\$120,000	\$120,000	Read 180 and Success Maker: Tier 2 Interventions
Teacher Leadership Program		\$50,000	\$50,000	20 participants: \$2,500 ea.
Literacy Initiative Support		\$135,000	\$135,000	Ongoing commitment with HILL for Literacy
Textbooks and Instructional Media		\$50,000	\$50,000	Textbooks, site licenses, etc to align with the CCS
DESE Mandated Training/Ed. Evaluation		\$30,000	\$30,000	Costs related to DESE SBI Training
Increase Home Hospital Tutoring		\$10,000	\$10,000	Increasing number of students served
Testing Services (DIBELS, DRA, etc)		\$70,000	\$70,000	DESE mandated district determined assessments
			\$540,000	Projected Costs for Instruction and Student Support
			\$3,527,500	Subtotal: Personnel and Curricular Needs
Sustainable Investment Possibilities				
Career Technical Equipment		\$100,000	\$100,000	Response to requests for equipment from WHS CTE
Creation of CTE Broadcasting Program		\$300,000	\$300,000	Buildout and Equipment costs for creation of studio
			\$400,000	Projected Investment Costs
			\$3,927,500	Total of all second draft needs