

Identified Needs: School and District Based	Number	Original Needs Identified	Total	Scenario 1:	Scenario 2: Needs	Notes	Description
				Needs Met with Mayor's Current Proposal	Met with Mayor's Current Proposal + \$500K		
District Level Needs							
Unit A Collective Bargaining		TBD	TBD	Funded	Funded		Unit A proposal would be met with current proposal
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		\$45,000	Reduce to 0.5 FTE	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		\$1,500	\$45,000		\$45,000		Funding to run 3 seasons of middle school athletic activities
Voc Tech - Blue Hills Students		\$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	\$55,000			Increasing student needs
BCBA MWC Campus	1	\$55,000	\$55,000	\$55,000			Support for TLC Program with student behavioral issues
TLC Teacher at MWC Campus	1	\$55,000	\$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 Educatio	1	\$100,000	\$100,000		\$45,000	Reduction to 0.5 FTE	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		\$55,000	1 FTE	Restore primary school science curriculum
Classroom Teachers	6	\$55,000	\$330,000		\$110,000	2 FTE	To reduce classroom size at Primary Level across district
Literacy Specialists	4	\$55,000	\$220,000				1 Postion to share with 2 schools
Math Specialists	4	\$55,000	\$220,000				1 Postion to share with 2 schools
ELL Teacher	1	\$55,000	\$55,000	\$55,000			Increasing student population requires this position
Technology Integration Specialist	1	\$55,000	\$55,000				Respond to instructional needs and to use available resources
Middle Level Personnel							
Middle School Music Teacher	1	\$55,000	\$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	\$110,000			Change due to MassCore Math Requirements: student access
Foreign Language Teacher	1	\$55,000	\$55,000		\$55,000		Meet student requests and college requirements: student access
Special Education Teachers	2	\$55,000	\$110,000	\$55,000			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	48		\$2,987,500	\$385,000	\$410,000		Projected Personnel Cost
Curricular Needs							
Instructional Technology Funding		\$75,000	\$75,000				Support for sustainable educational needs
Licenses and Subscriptions		\$120,000	\$120,000		\$20,000	Reduced	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		\$20,000		Ongoing commitment with HILL for Literacy
Textbooks and Instructional Media		\$50,000	\$50,000		\$15,000	Reduced	Textbooks, site licenses, etc to align with the CCS
DESE Mandated Training/Ed. Evaluation		\$30,000	\$30,000	\$15,000			Costs related to DESE SEI Training
Increase Home Hospital Tutoring		\$10,000	\$10,000				Increasing number of students served
CTE Equipment		\$50,000	\$50,000		\$10,000	Reduced	
Testing Services (DIBELS, DRA, etc)		\$70,000	\$70,000		\$25,000	Reduced	DESE mandated district determined assessments
			\$590,000	\$15,000	\$90,000		Projected Costs for Instruction and Student Support
			\$3,577,500	\$400,000	\$500,000		Subtotal: Personnel and Curricular Needs
Sustainable Investment Possibilities							
Career Technical Equipment		\$100,000	\$100,000	\$0	\$0		Response to requests for equipment from WHS CTE
Creation of CTE Broadcasting Program		\$300,000	\$300,000	\$0	\$0		Buildout and Equipment costs for creation of studio
			\$400,000	\$0	\$0		Projected Investment Costs
			\$3,977,500	\$400,000	\$500,000		Total of all first draft needs