

Budget sub committee report from 12/12/18.

Meeting started at 7:30 due to executive session running later than expected. Meeting was posted as a full school committee meeting. All members in attendance. Mayor not in attendance. Also in attendance were Superintendent Whipple and Assistant Superintendent Smith.

IT update was tabled due to time issue.

Alpha Sanford, SPED Director, presented on the Special Education needs for the fiscal year 20 budget. Ms. Sanford announced she was leaving to go to the Randolph public schools. She stated she valued her time in Weymouth. The workload in Weymouth is demanding and Randolph will be a better life balance for her. She stated in Weymouth there are 6000 students while Randolph has 2000. They also have Assistant Principals who's main function is special ed and multiple central office positions for special education including a SPED coordinator and SPED Director.

Committee thanked her for her work with us and said she would be missed. One member indicated she was the best SPED director she had seen. Others commented she did her work very well in Weymouth.

Ms. Sanford reviewed her budget plan which included specific positions spread out over a 5 year period of time. She focused on the FY20 needs, especially compliance positions. The presentations are attached. In FY20, Ms. Sanford indicated the District needs to focus especially on ensuring compliance with increasing special education needs of WPS due to increasing demand of special education laws. Upper administration roles need to be better supported as well due to the workload.

Due to increased projected enrollments, Ms. Sanford recommends additional personnel including 1 FTE for an additional Assistant Director of SPED; 1 SPED teacher for the Life Skills program at Nash; 1 SPED teacher for Wessagussett Communication Enhancement program (23 students expected); 1 SPED teacher each for Chapman Adams Language Based Learning Disabilities Program. Ms. Sanford recommends 4 licensed social worker positions to meet social emotional needs at Adams TLC, Chapman TLC, WHS TLC and a .5 each at Nash and Pingree. Ms. Sanford also recommends 5.5 Inclusion teacher positions distributed between Academy, Talbot, Adams, Wessagussett, Murphy and Nash. Additional paras are also recommended.

Recommendations will be included in an updated Needs list through the Superintendent. Superintendent will also review the recommendations presented and update the needs list for committee review. Superintendent is also meeting with principals and will be updating the needs list with their recommendations for SPED and other needs.

Assistant Superintendent Smith reviewed more detailed information regarding full day Kindergarten. Presentation is attached. Taking into account current full day and half day classes and teachers, projected estimate is we would need to increase to 20 teacher FTE's

(currently at 15) and 20 Paras (currently at 12) for an expected enrollment of 346 students and total budget cost of \$1,138,449. For Fiscal Year 20 and 21, cost impact could be reduced utilizing funds in the K revolving account. Administration will continue to review the costs and provide updates as more details are determined.

Assistant Supt. Smith addressed comments from Mike Murphy at the last school committee hearing regarding substitutes. He stated that he looked at 44 Districts across the state and their substitute rate. He found 22 were at \$75 and the average was \$76.00. Committee asked for the full list compiled by Assistant Supt Smith and Mike Murphy to be posted.

Assistant Supt. Smith addressed comments from Mike Murphy at the last school committee hearing regarding administrator salaries. He stated Mike Murphy indicated it would take him 100 years to reach an administrator salary. In fact, it would take Mr. Murphy 4 years. Teacher and administrative salaries are also different since teachers work 184 days and administrators are usually over 220.