

Identified Needs: School and District					Final version						
FY2018											
FY 18 In red					FY 18	FY 19	FY 20	FY 21	FY 22		
District Level		FTE	Amount							Total	Description
Collective Bargaining			TBD							TBD	SEIU Units and D currently in negotiations
UNIT A			\$344,364		\$344,364						
Curriculum Leadership*	Staff (FTE)	9	\$100,000		2	2	2	2	1		District Curriculum Leadership (Prek-6) (7-12): Math, Science, ELA, Social Studies, and 1 Fine/Performing Arts/Wellness (PreK-12)
	Budget				\$200,000	\$200,000	\$200,000	\$200,000	\$100,000	\$900,000	
Nurses	Staff (FTE)	0.5	\$58,350			0.5					Nursing Support at WHS/combined position with CTE Allied Health
	Budget					\$29,175.00				\$29,175	
ELL Teacher	Staff (FTE)	0.5	\$58,350			0.5					ELL student for support for enrollment increase
	Budget					\$29,175.00				\$29,175	
District Webmaster**	Staff (FTE)	1	\$13,000				1.0				Stipends for managing school website
	Budget						\$13,000.0			\$13,000	
Summer Technology Support**	Staff (FTE)	1	\$12,000				1.0				Student Summer Support For Technology set up
	Budget						\$12,000			\$12,000	
Special Education											
Johnson School Psychologist	Staff (FTE)	0.2	\$60,000		0.2					\$12,000	Increase in special education enrollment and referrals
	Budget				\$12,000						
Johnson Special Education Team Chairs	Staff (FTE)	0.5	\$60,000		0.5					\$30,000	team chair to enable testing time and support for psychologists
	Budget				\$30,000						
Primary and Johnson Special Education Teachers	Staff (FTE)	1	\$58,350		1.0					\$58,350	Enrollment and Service Increases at JECC and Primary Schools
	Budget				\$58,350						
Chapman MS Special Education Teachers	Staff (FTE)	0.5	\$58,350		0.5					\$29,175	IRC enrollment increase and need for .5 Social Studies and Science SPED Support
	Budget				\$29,175						
WHS Special Education Teachers	Staff (FTE)	0.5	\$58,350		0.5					\$29,175	Increase in Services and need for .5 Social Studies and Science SPED Support
	Budget				\$29,175						
District Level Need for Assitive Tech	Staff (FTE)	0.2	\$58,350			0.2				\$11,670	Increase in Assistive Tech Services and Evaluations
	Budget					\$11,670					
Primary Level											
Technology Integration Specialists/Lib. Cert.**	Staff (FTE)	3	\$58,350				1.0	1.0	1.0	\$175,050	Technology Support for Primary Level/Library Science Certification Preferred
	Budget						\$58,350	\$58,350	\$58,350		
Instructional Coach - Literacy	Staff (FTE)	4	\$58,350			1.0		1.0	1.0	\$233,400	Would provide full time support at each primary school
	Budget					\$58,350	\$58,350	\$58,350	\$58,350		
Instructional Coach - Math	Staff (FTE)	8	\$58,350		1.0	1.0	2.0	2.0	2.0	\$466,800	Would provide full time support at each primary school
	Budget				\$58,350	\$58,350	\$116,700	\$116,700	\$116,700		
STEM/exploratory Specialists	Staff (FTE)	3	\$58,350			3.0				\$175,050	Specialist support Primary
	Budget					\$175,050					
Assistant Principals	Staff (FTE)	4	\$82,627			1.0	1.0	1.0	1.0	\$330,508	Administrator to be shared between seven schools
	Budget					\$82,627	\$82,627	\$82,627	\$82,627		
MTSS support staff for interventions	Staff (FTE)	4	\$27,000		2.0	2.0				\$108,000	\$25.00 hourly rate two days at each primary
	Budget				\$54,000	\$54,000					
Middle Level											
Instructional Coach - Humanities	Staff (FTE)	1	\$58,350				1.0			\$58,350	Coaching support for curriculum and instruction
	Budget						\$58,350				
Instructional Coach - STEM	Staff (FTE)	1	\$58,350				1.0			\$58,350	Coaching support for curriculum and instruction
	Budget						\$58,350				
Math/Intervention Teachers	Staff (FTE)	2	\$58,350		1.0		1.0			\$116,700	Support needs for Tier II mathematics instruction
	Budget				\$58,350		\$8350.0				
Reading/ELA Teachers	Staff (FTE)	2	\$58,350		1.0		1.0			\$116,700	Support needs for Tier II reading and literacy instruction
	Budget				\$58,350		\$8350.0				
Exploratory Teacher Staff	Staff (FTE)	2	\$58,350		1.0	1.0				\$116,700	Enrichment and growth of programs 2 at Chapman to create parity with Adams
	Budget				\$58,350	\$58,350					
High School Level											
Instructional Coach - Humanities	Staff (FTE)	1	\$58,350				1.0			\$58,350	Coaching support for curriculum and instruction
	Budget						\$58,350.0				
Instructional Coach - STEM	Staff (FTE)	1	\$58,350			1.0				\$58,350	Coaching support for curriculum and instruction
	Budget					\$58,350					
Foreign Language Teacher	Staff (FTE)	2	\$58,350		1.0			1.0		\$116,700	Reduce class size and expand student opportunities
	Budget				\$58,350			\$58,350.0			
Social Studies Teacher	Staff (FTE)	1	\$58,350					1.0		\$58,350	Active citizenship course for all freshman
	Budget							\$58,350			
PE Teacher	Staff (FTE)	1	\$58,350					1.0		\$58,350	Expand 10th Grade health curriculum
	Budget							\$58,350.0			
Music Teacher	Staff (FTE)	1	\$58,350					1.0		\$58,350	
	Budget							\$58,350			
Art Teacher	Staff (FTE)	1	\$58,350				1.0			\$58,350	To increase more opportunities for electives for fine arts academy
	Budget						\$8350.0				
Alternative Pathways Online Learning	Staff (FTE)	1	\$20,000		1.0					\$20,000	Stipend for managing alternative pathways for at risk students
	Budget				\$20,000						
CTE Teachers	Staff (FTE)	1.5	\$58,350			0.5	1.0			\$87,525	Support Instruction in graphics communication, culinary, allied health
	Budget					\$29,175	\$58,350				
Guidance Counselor	Staff (FTE)	1	\$58,350					1.0		\$58,350	Reduce student to counselor ratio
	Budget							\$58,350			

Identified Needs: District/School/Department**FY2018 Expenses: Curriculum and Department Materials and CIP items approved by SC**

School/Department	\$Amount
Curriculum and Department Materials / PD Needs	
Textbooks & Curriculum Material	\$50,301.50
Intervention Curriculum Materials	\$40,000.00
Science Equipment and Supplies	\$50,000.00
CTE Materials	\$281,000.00
Furniture Replacement	\$150,000.00
Capital Technology Needs	\$554,000.00
Device Replacement	\$426,750.00
Projector Replacement Cycle	\$74,000.00
Wessagusset Boiler	\$775,000.00
Johnson Boiler	\$300,000.00
WHS AC Unit for Gold Building	\$150,000.00
Hamilton Boiler	\$500,000.00
Safety	\$20,000.00
Subtotal:	\$3,371,051.50

PROJECTORS

SCHOOL	NUMBER OF ROOMS W/PROJECTORS	NUMBER OF REPLACEMENT PROJECTORS
Academy Avenue	12	12
Adams	61	61
Chapman	102	102
Hamilton	23	23
Murphy	17	17
Nash	16	16
Pingree	16	16
Seach	23	23
Talbot	17	17
Wessagussett	21	21
Weymouth High School	145	145
TOTALS	453	453

5-YEAR PROJECTOR PLAN – REPLACEMENT OF 453 PROJECTORS

YEAR	NUMBER	COST	TOTAL COST
2017-2018	100	\$634 Projector \$106 Bracket \$740 per set-up	\$74,000
2018-2019	90	Same as above	\$66,600
2019-2020	90	Same as above	\$66,600
2020-2021	87	Same as above	\$64,380
2021-2022	86	Same as above	\$63,640
5-Years			\$335,220

*The 12-year old projectors at the high school are failing at an alarming rate.

WHS NEASC Report Card

Core Values

Commendation	Recommendation	Description
Rubrics		"Eight clearly defined learning expectations with accompanying analytic rubrics using common language to help students achieve mastery of academic, social and civic competencies."
Capstone		"the senior capstone project's reflection of implicit core values and beliefs, commitment to independent and authentic learning and explicit use of the analytical rubrics to measure and promote student achievement."
Capstone		"the school-wide commitment to the capstone project that promotes active citizenship while focusing on students' proficient in mastery the school's 21 st century learning expectations."
Capstone and Rubrics		The school's pride in learning expectations and commitment to the capstone

Curriculum

Commendation	Recommendation	Description
Curriculum Template		"the creation of a common template for writing curriculum documents which includes unit of study, essential questions, concepts, content and skills."
Curriculum Task Force		"the significant progress on the curriculum task force to formalize curricular coordination, vertical articulation and curriculum review.
	3/1/2018 Complete IMS	Complete the uploading of curriculum documents and ensure that all the documents include units of study with essential questions, concepts, content and skills.
	10/1/2018 Complete IMS	Provide sufficient time for all staff to collaborate and complete curriculum guides.

Instruction

Commendation	Recommendation	Description
Capstone		"the provision by the large number of faculty members of highly personalized instruction and guidance to WHS seniors as they work toward the completion of their capstone project."
CTE		"The pronounced commitment by WHS' CTE program to instructional practices that focus on the application of knowledge and skills to authentic tasks
Rubrics		"the widespread use of school-wide rubrics to assess progress in achievement of 21 st century skills.
Career Academies		Equitable skill based education in preparation for leadership in a range of careers and academic pursuits.
	3/1/2018 Written =Taught	Provide sufficient procedures to ensure that the written curriculum is the taught curriculum
	3/1/2018 Taught=Values	Develop and implement a process to ensure that all teachers' instructional practices are continuously examined to ensure consistency with the school's core values, beliefs, and 21 st century learning expectations.
	10/1/2018 PLCs and PD focused on instruction.	Develop and provide professional learning opportunities for student support staff as well as regular education staff to include common planning time that is focused on instructional practices.

Assessment

Commendation	Recommendation	Description
Assessment Task Force		"the establishment of the rubrics and data collection task force charged with developing "a formal process to aggregate and analyze assessment data to respond to student needs, make adjustments to instruction and guide assessment revision."
	10/1/2018 Revise Rubrics	Create and implement an inclusive regular process to revise the rubrics to ensure both a full understanding of the rubrics and their relationship to the school's 21 st century

		learning expectations and their adaptability for use across the curriculum.
	3/1/2018 Collect Common Assessment Data	Provide sufficient procedures to that common assessments and data collection ensure that the written curriculum is the taught curriculum
Culture and Leadership		
Commendation	Recommendation	Description
Active Citizenship		"The school's commitment to active citizenship through the impressive accumulated hours of community service.
Teachers		"The strong commitment of teachers to the success of their students and the provision of opportunities for students to obtain extra help."
AP Program		"the sustained increase of AP access/enrollment and a corresponding increase in student performance indicative of the school's movement toward heterogeneity in its programs."
Schedule		The refinement of a master schedule to meet the needs of students by providing a flexible long block/short block rotating schedule with build-in Wildcat periods and to allow PLC time.
	10/1/2018 Guidance roles	Define the roles of guidance and adjustment counselors to ensure that staffing is adequate and effective.
Resources for Learning		
Commendation	Recommendation	Description
SIT		Creation of a student intervention team referral process
Electronic Communication		Broad range of electronic communication
Guidance Program		The development of a clearly written developmental guidance program
Building		The well-maintained building that supports the delivery of a wide ranges of educational services and supports CTE
	3/1/2018 Repair requests	Develop more efficient way of responding to repair requests
Community Resources for Learning		
Commendation	Recommendation	Description
Supplemental Funding		The provision of supplemental funding by the town to be used to remedy some textbook, technology, and support shortcomings.
	3/1/2018 Curriculum Oversight Personnel	Provide sufficient personnel to ensure that common assessments, data collection, and supervisory procedures ensure that the written curriculum is the taught curriculum
	10/1/2018 Funding for PD about instruction	Create a consistent funding stream with focus on professional development targeting state-of-the art instructional processes response to teacher needs, including personnel who can deliver professional development that is relevant in all areas and across all disciplines.

TECHNOLOGY PLAN FOR INFRASTRUCTURE AND DEVICES 2017 – 2021

	INFRASTRUCTURE AND DEVICES AMENDMENT 2017-2018 – INCREASE DESCRIPTIONS	COST
Bandwidth (B)	500 Mbps – 40% e-rate reimbursement	\$34,800.00
Infrastructure (I) Increased by \$45,651.25 due to cost of new server vs. refurbished equipment	Network Infrastructure, HP Switching & Aerohive AP's Server, Storage, VMware, BDR, Licensing TOTAL	\$428,548.75 <u>125,451.25</u> \$554,000.00
Staffing	1 – Technology Support Specialist 1 – Grade 4 Technology Integration Specialist TOTAL	\$50,000 <u>55,000</u> \$105,000
Devices (D) Increased by \$133,000 due to the cost of new vs. old and the increase of computers from 250 to 400 per year	11 Chromebooks, licenses, headphones, and carts 400 NEW 150 iPads, Apps, Covers, MDM TOTAL	\$140,800.00 226,000.00 <u>60,000.00</u> \$426,800.00
TOTAL FOR I & D		\$980,800.00
		\$1,120,600.00

	INFRASTRUCTURE AND DEVICES AMENDMENT 2018-2019 – INCREASE DESCRIPTIONS	COST
Bandwidth (B)	500 Mbps – 40% e-rate reimbursement	\$34,800.00
Infrastructure (I) Decreased by \$45,651.25 due to server purchase in the prior year	Network Infrastructure, HP Switching & Aerohive AP's Server, Storage, VMware, BDR, Licensing TOTAL	\$427,000.00 <u>80,000.00</u> \$507,000.00
Staffing (S)	1 – Technology Support Specialist 1 – Grade 3 Technology Integration Specialist TOTAL	\$50,000 <u>55,000</u> \$105,000
Devices (D) Increased by purchase of additional computers, Chromebooks & carts, iPads & Carts	13 Chromebooks, licenses, headphones apps and carts 450 NEW 180 iPads (20 per ele, 20 Pre), Apps, Covers, MDM and 8 carts TOTAL	\$152,650.00 254,250.00 <u>86,400.00</u> \$493,300.00
TOTAL FOR I & D		\$1,000,300.00
		\$1,140,100.00

TECHNOLOGY PLAN FOR INFRASTRUCTURE AND DEVICES 2017 – 2021 continued

	INFRASTRUCTURE AND DEVICES AMENDMENT 2019-2020 – INCREASE DESCRIPTIONS	COST
Bandwidth (B)	500 Mbps – 40% e-rate reimbursement	\$34,800.00
Infrastructure (I)	Network Infrastructure, HP Switching & Aerohive AP's Server, Storage, VMware, BDR, Licensing TOTAL	\$428,000.00 <u>80,000.00</u> \$508,000.00
Staffing (S)	1 – Technology Support Specialist 1 – Grade 2 Technology Integration Specialist TOTAL	\$50,000 <u>55,000</u> \$105,000
Devices (D)	13 Chromebooks, licenses, headphones apps and carts 450 NEW 180 iPads (20 per ele, 20 Pre), Apps, Covers, MDM and 8 carts TOTAL	\$152,650.00 254,250.00 <u>86,400.00</u> \$493,300.00
TOTAL FOR I & D		\$1,001,300.00
TOTAL FOR B, I, S & D		\$1,141,100.00

	INFRASTRUCTURE AND DEVICES AMENDMENT 2020-2021 – INCREASE DESCRIPTIONS	COST
Bandwidth (B)	500 Mbps – 40% e-rate reimbursement	\$34,800.00
Infrastructure (I)	Network Infrastructure, HP Switching & Aerohive AP's Server, Storage, VMware, BDR, Licensing TOTAL	\$427,000.00 <u>80,000.00</u> \$507,000.00
Staffing (S)	1 – Technology Support Specialist 1 – Grade 1 Technology Integration Specialist TOTAL	\$50,000.00 <u>55,000.00</u> \$105,000.00
Devices (D)	13 Chromebooks, licenses, headphones apps and carts 450 NEW 180 iPads (20 per ele, 20 Pre), Apps, Covers, MDM and 8 carts TOTAL	\$152,650.00 254,250.00 <u>86,400.00</u> \$493,300.00
TOTAL FOR I & D		\$1,000,300.00
TOTAL FOR B, I, S & D		\$1,140,100.00

TECHNOLOGY PLAN FOR INFRASTRUCTURE AND DEVICES 2017 – 2021 continued

	INFRASTRUCTURE AND DEVICES AMENDMENT 2021-2022 – INCREASE DESCRIPTIONS	COST
Bandwidth (B)	500 Mbps – 40% e-rate reimbursement	\$34,800.00
Infrastructure (I)	Network Infrastructure, HP Switching & Aerohive AP's Server, Storage, VMware, BDR, Licensing <div style="text-align: right;">TOTAL</div>	\$427,000.00 <u>80,000.00</u> \$507,000.00
Staffing (S)	1 – Technology Support Specialist <div style="text-align: right;">TOTAL</div>	<u>\$50,000</u> \$50,000
Devices (D)	13 Chromebooks, licenses, headphones apps and carts 450 NEW 180 iPads (20 per ele, 20 Pre), Apps, Covers, MDM and 8 carts <div style="text-align: right;">TOTAL</div>	\$152,650.00 254,250.00 <u>86,400.00</u> \$493,300.00
TOTAL FOR I & D		\$1,000,300.00
TOTAL FOR B, I, S & D		\$1,085,100.00

As a means of better understanding what exactly Network infrastructure encompasses please read the information below:

HP switching - these are the switches that all devices connect and allows them to communicate with everything else on the network.

Aerohive - wireless access points needed for wireless connectivity.

Servers - hardware to host various applications (Aspen, Email, food service, door key fob readers, ticketing systems, inventory, and many others) as well as core infrastructure services (printing, network drives, etc). Many of the WPS servers are older and out of warranty, thus the need to replace and upgrade.

Storage - network storage used by all above servers. Most important Aspen, email, and file shares. Additional storage is needed to allow continued archival of data as well as regular backups.

VMware – is software that allows Tech to build a virtual server environment. Instead of having 100 physical servers for each service, WPS can have 10-15 powerful servers that Tech can install VMware on and run 100+ virtual servers on). This is a much cleaner, reliable, and easier to maintain environment. This requires a yearly license cost.

TECHNOLOGY PLAN FOR INFRASTRUCTURE AND DEVICES 2017 – 2021 continued

Backup and disaster recovery - we have purchased Unitrends software licensure for an existing device and a second physical device for two backup appliances. These are in the process of being set up and implements but do come with a regular yearly license that will need to be included in the budget.

Disaster recovery was a project paid for by Town IT and requires a full overhaul of the WPS network to fully implement.