

# FY14 School Budget



## **Middle School Sub Committee Report to School Committee**

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# Middle School Budget Development Considerations



- Transition from small neighborhood elementary schools to large district-wide school
- 6<sup>th</sup> Grade – House
- 7<sup>th</sup> Grade- Cluster
- 8<sup>th</sup> Grade- Open Enrollment
- Class size Guidelines
  - 22 students for core courses
  - Electives class sizes vary based on subject, equipment, safety.

# Middle School Budget Development Considerations



## ■ Educational Program

- Provide opportunity for feedback and stronger relationships with teachers
- Sections not targeted only for achievement level.
- Breadth of electives
  - Foreign Languages, Visual Arts, Performing Arts, Family and Consumer Sciences, IT, Business, Fitness and Health.
- Depth of courses
  - Leveled courses for Math, Science, Social Studies, English.
- Extracurricular programs



# Priorities and Discussion

## ■ District Priorities

- Math and Science
- Narrowing the Achievement Gap
- Professional Development
- Educator Appraisal

## ■ Topics of Discussion

- Class Sizes
- Enrollment
- Student Opportunities
- Professional Development
- Books and Fees
- District Priorities: Math, Reading, Achievement Gap

# Enrollment Continues to Increase



<b>Grade</b>	<b>FY11/12</b>	<b>FY12/13 Actual</b>	<b>FY13/14 Projection</b>	<b>FY14/15 Projection</b>	<b>Difference FY14 v FY13</b>
6th	410	381	391	415	+10
7th	382	411	374	384	-37
8 <sup>th</sup>	384	373	411	374	+38
<b>Total</b>	<b>1,176</b>	<b>1,165</b>	<b>1,175</b>	<b>1,172</b>	<b>+10</b>

<b>Projected Size classes FY 13/14</b>	
Grade 6	21.7 for English, Math, and Science
Grade 7	20.7 for English, Math, and Science
Grade 8	Depends on class

# Class Size Analysis

Range of Class size by Department 2012-13



Dept.	<3 below	2 below	1 below	At guideline	1 above	2 above	>3 above	Total Classes	% Over
CML	12	1	7	5	5	5	2	37	32
English	0	6	12	6	10	1	0	35	31
Drama	7	1	0	2	1	2	3	16	38
Fitness	31	1	5	14	7	8	1	67	24
Ind. Tech	9	4	6	2	3	1	5	30	30
Math	6	9	7	4	5	3	4	38	32
Music	9	2	0	3	0	2	1	17	18
Science	8	4	3	8	7	7	0	37	38
Social St.	3	3	4	6	9	9	1	35	54
Visual Arts	15	2	2	2	3	10	2	36	43
Totals	101	34	56	58	50	48	19	366	32%

# Enrollment Adjustments

## Additional FTEs



<b>Course/Department</b>	<b>FTEs</b>
Math Teacher Gr. 8 Teacher	0.4
Math Workshop	0.4
Math Coach	0.2
Summer Science	n/a
Sped/Learning Center	1.0
HS/MS Summer Nurse	n/a
Social Studies Gr. 8 Teacher	0.2
English & Comm. Lab Gr. 8 Teacher	0.3

# Additional Requests to Support District Priorities



- Summer Science Program Net \$10,500
  - Support students in narrowing achievement gap
  - Support 34 children; costs for staff salaries, materials, transportation
  - Discussion on who should participate and location (Boston/WMS)
  - Latest proposal is programs for grade 7 and 8, at 2 locations (Boston & WMS), for 10 days.
    - Use mix of Friends of Wellesley METCO, Title I Funds, and budget request.





# Summer Science Program

Item	#	Amount	Total
<b>Budget Needs- Boston</b>			
Teacher stipend	3	\$245	\$7,350
Transportation in Boston	10 days	\$365	\$3,650
Materials 7 & 8	34	\$250 each	\$500
<b>Budget Needs- Wellesley</b>			
Teacher stipend	3	\$245	\$7,350
Materials 7 & 8	34	\$250 each	\$500
SY Science Seminars stipend (16 days)	6	\$50	\$4,800
Total (excl. transp.)			\$20,500
Title 1			\$10,000
Net Total			\$10,500

# Additional Requests to Support District Priorities (con't.)



- Teacher Professional Development \$15,658
  - Includes allocation of \$100/teacher
  - Balance increase based on funding requests by departments
  
- Math Teacher/Specialist/Coach \$65,068
  - In FY 12/13- 14 sections supported by position; 7-10 students per section
  - Direct teaching and consult provided
  - Great need and not enough programming to support all students

# Other Discussion Items



- Funding for bound library books vs. online resources