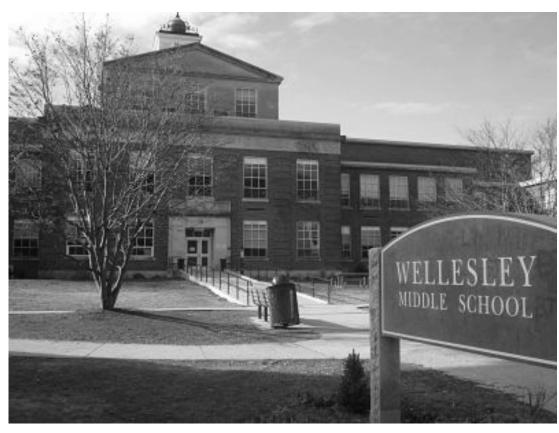


FY14 School Budget



Middle School Sub Committee Report to School Committee Tere Ramos KC Kato

January 16, 2013

Middle School Budget Development Considerations



- Transition from small neighborhood elementary schools to large district-wide school
- 6th Grade House
- 7th Grade- Cluster
- 8th 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



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

Projected Size classes FY 13/14					
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



	<3			At	1	2	>3	Total	%
Dept.	below	2 below	1 below	guideline	above	above	above	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		6		3	1	5	30	30
Math	6	9	7	4	5	3	4	38	32
	•					_			10
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



Course/Department	FTEs		
Math Teacher Gr. 8 Teacher Math Workshop Math Coach	0.4 0.4 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
Budget Needs- Boston			
Teacher stipend	3	\$245	\$7,350
Transportation in Boston	10 days	\$365	\$3,650
Materials 7 & 8	34	\$250 each	\$500
Budget Needs- Wellesley			
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
 - Includes allocation of \$100/teacher
 - Balance increase based on funding requests by departments
- Math Teacher/Specialist/Coach
 - 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



\$15,658

\$65,068

Other Discussion Items



Funding for bound library books vs. online resources