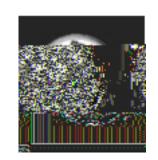
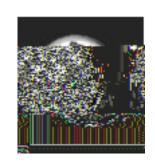
Middle School Budget Development Considerations



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

Middle School Budget Development Considerations



Educational Program

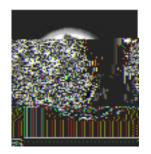
- Provide opportunity for feedback and stronger relationships with teachers
- ■!Sections not targeted only for achievement level.
- ■! Breadth of electives
 - Foreign Languages, Visual Arts, Performing Arts, Family and Consumer Sciences, IT, Business, Fitness and Health.
- Depth of courses
 - ■! Leveled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

Priorities and Discussion

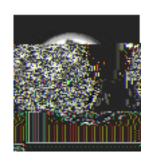
■District Priorities

■! Math and Science

- ■! Narrowing the Achievement Gap
- ■! Professional Development
- ■! Educator Appraisal
- ■Topics of Dis.1 (h)0.1∞Tj ETQ 1 0 0 1 792 323.77 0.2



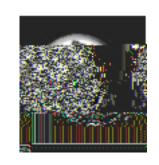
Enrollment Continues to Increase



Grade	FY11/12	FY12/13	FY13/14	FY14/15	Difference
		Actual	Projection	Projection	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		

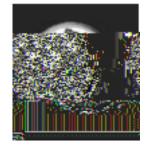
Additional Requests to Support District Priorities



■!Summer Science Program

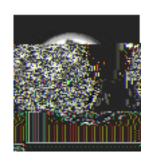
- Net \$10,500
- ■! Support students in narrowing achievement gap
- ■! Support 34 children; costs for staff salaries, materials, transportation
- ■! Discussion on who should participate and location (Boston/WMS)
- ■!Latest proposal is programs for grade 7 and 8, at 2 locations (Boston & WMS), for 10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





Item	#	Amount	Total
Budget Needs- Boston			
Teacherstipend	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

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



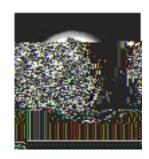
■!Teacher Professional Development

\$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





Funding for bound library books vs. online resources