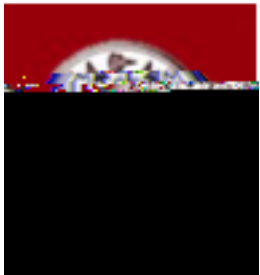


FY15 School Budget



Tere Ramos
Wendy Paul

High School Budget Development Considerations



- !Support critical needs and strategic plan
- !Change to a “house” structure
- !Enrollment increases and class size changes
- !Changes in staffing to accommodate enrollment increases
- !New Science Curriculum sequence
- !Social studies curriculum changes
- !Learning management system implementation

High School Budget Development Considerations

!Change to a “house” structure





Staffing Needs

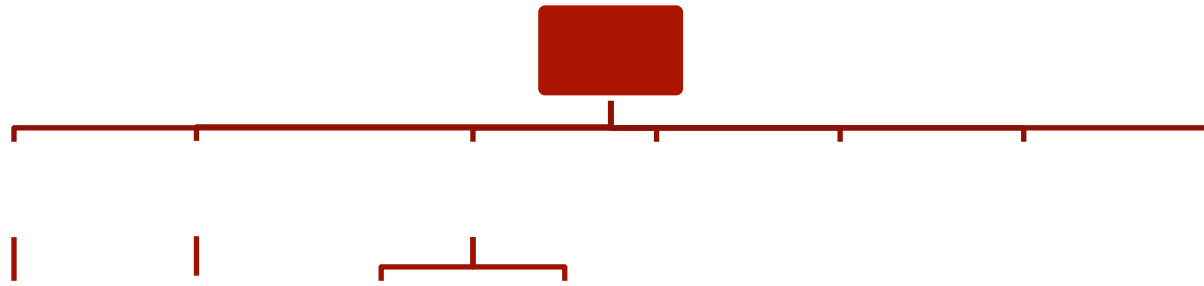


Course/Department	FTEs
SSD Coordinator	n/a
Student Supervisor (3 rd)	1.0
Assistant Principal	1.0
Guidance Counselor (8 th)	1.0
House Secretary	1.0
Transitional Life Skills Teacher	0.10
Adaptive PE Instructor	.10
Convert Paraprofessional to Special Educator	n/a
CML Teacher (1 addt'l section)	.20
ELL Teacher increase (from .60)	.80
English Teacher (main. class size)	.40
Library (restore .50 to op. budget)	.50
Math Teacher	.80
Science and Tech. Teacher	.75
Eliminate Data Secretary	-1.0
Eliminate Receptionist	-0.72
Eliminate Data, Op. & Schedule Coordinator	-1.0

High School House Model

HS Main Office Organization Chart

School Year 2013-2014



Additional Requests to Support District Priorities



!Social Studies Curriculum \$60,900

!New curriculum provides broad-based learning aligned with current educational needs

!Costs support materials

!New Science Curriculum Sequence \$54,419

!Supports changes in Middle School

!Aligns with MCAS current learning needs

!Implement Learning Management System \$24,050

!System will allow better interface between students and teachers, course management.

Other Discussion Items

!Parking fee structure for students

!Shift to electronic periodicals

