

School Department Budget Proposal

Winthrop Public Schools
2017-2018



Budget Guidelines

1. Student Achievement should drive all budget decisions. This budget should promote improvement for all students, including students with disabilities and English Language Learners, as well as appropriate academic challenge for high-achieving students.
- * 2. Elementary School budgets must anticipate increasing enrollments, and support new technology initiatives and intervention programs aimed at increasing the overall academic/social success of all students, as well as keep class sizes fair and equitable.
- * 3. The Middle School budget should provide a superior academic and social experience that prepares all students for success in high school and post-secondary education. Funds should also be directed towards developing a social/emotional learning and support system.
- * 4. High School programs should provide the academic, social and extracurricular excellence we have come to expect, with support, guidance, and favorable class sizes available for all students.
- * 5. Up to date textbooks and assessments for Curriculum will ensure that students receive excellent instruction and coherent, high-quality curriculum.
- * 6. Family Engagement efforts should promote welcoming environments for all families. This budget should also support improved communication about our successes.
- * 7. School Climate should be safe, supportive, nurturing, and inclusive. Student and staff health and safety, as well as faculty diversity, are among our priorities.
- * 8. Operations & Long Range Planning decisions will be based on ongoing review and assessment of needs in the areas of staffing, curriculum, facilities, technology, and sustainability.

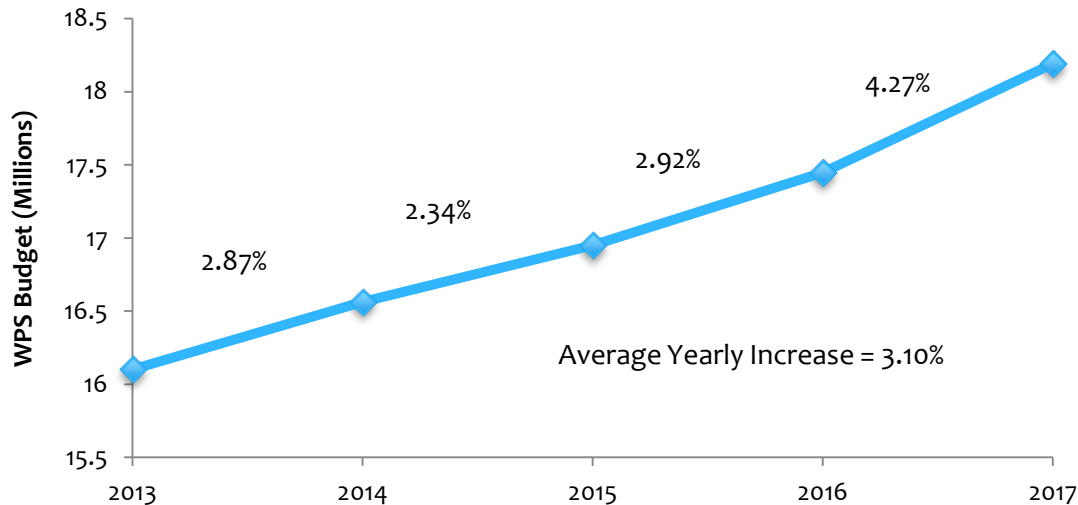
Operating Budget

The district's operating budget is an allocation from the Town of Winthrop comprised of local property taxes, state and federal aid and miscellaneous Revenue sources

Five year WPS General Fund Budget History

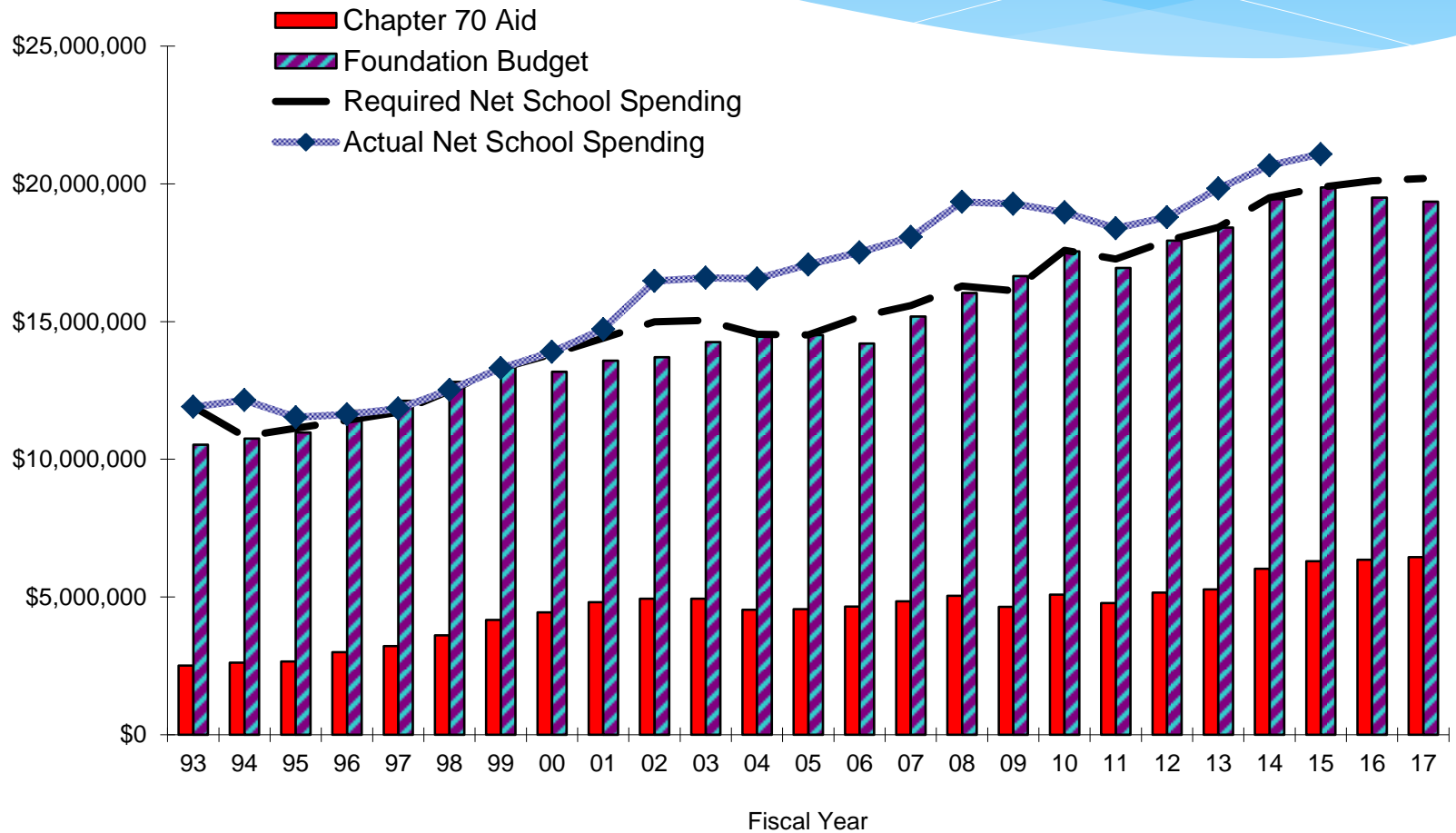
	FY 13	FY 14	FY 15	FY 16	FY 17
TOTAL Allocation	\$16,100,423	\$16,563,000	\$16,950,000	\$17,446,000	\$18,191,310

WPS School Budget



Chapter 70 Trends, FY93 to FY17

WINTHROP



Mandated Expenditures

	FY13	FY 14	FY 15	FY 16	FY 17*
ELL Services	\$202,116	\$214,714	\$280,704	\$286,249	\$289,920
Out of District Tuitions	\$980,077	\$1,054,323	\$1,031,917	\$1,146,109	\$1,396,835
Transportation (Homeless)	\$0.00	\$47,216	\$83,168	\$23,625	\$ 1520

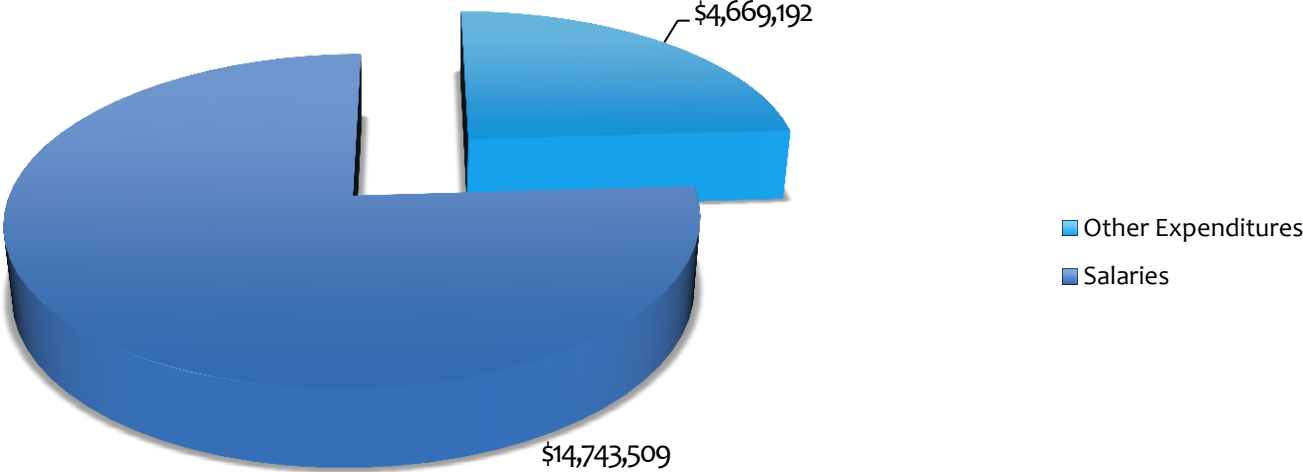
*Through 2/1/17

FY 18 Operating Budget Request:

\$19,412,701

July 1, 2017 – June 30, 2018

WPS Expenditures by Category



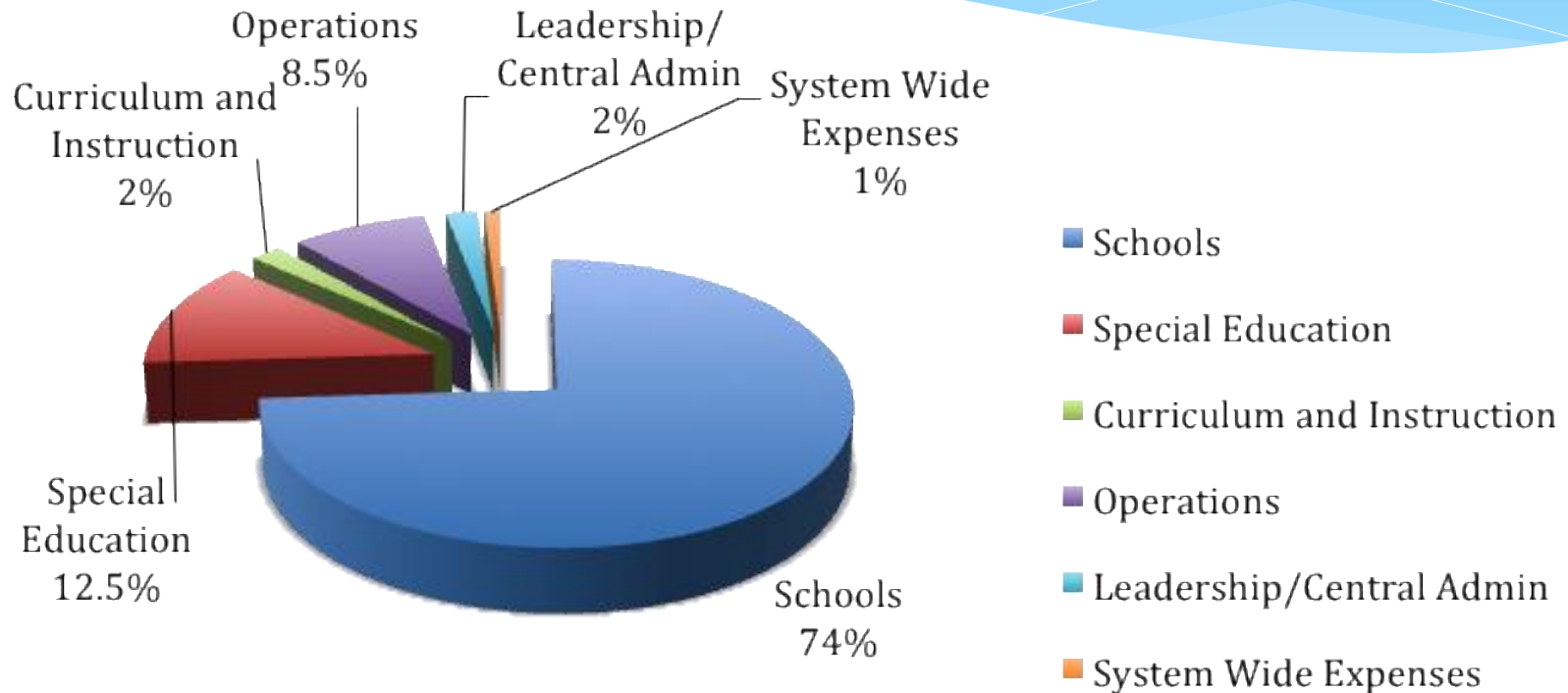
FY 18 Operating Budget Request:

\$19,412,701

July 1, 2017 – June 30, 2018

	Cost	Change	% of budget
Salaries (Includes % increase in WTA settlement)	\$14,743,509	(-\$45,297)	76%
Other Expenditures			
Instructional Materials	\$251,981	(-\$50,546)	1.28%
Technology	\$469,358	(nc)	2.50%
Special Ed Out of District Tuition	\$1,378,748	(+\$506,086)	7.10%
Special Ed Transportation	\$331,749	(nc)	1.71%
Special Ed Services & Expenses	\$347,389	(+\$279,389)	1.79%
Student Transportation	\$59,220	(nc)	0.30%
Utilities	\$769,757	(+\$173,870)	3.96%
Facilities Maintenance	\$266,435	(+\$34100)	1.37%
Leases, Legal Fees, Professional Development, Course Re-imbursement, Conference Dues/Memberships, Assessments	\$394,600	(+\$225,945)	2.03%
Athletic Expenses	\$202,000	(nc)	1.04%
Extra-Curricular	\$110,310	(+\$10,310)	0.52%
General Supplies, Office Supplies, Printing, Postage etc.	\$87,645	(new)	0.40%
Total			100%

Expenditure by Program



Expenditure by Program

- * **Schools:** Staff salaries, Athletics, extra curricular and other expenses for the WPG/Fort Banks and ATC elementary schools and the newly constructed Winthrop Middle School and Winthrop High School.
- * **Special Education:** (Office of Pupil Personnel Services): Salaries for district level administrators and tuition costs for students whose disabilities require an out of district placement.
- * **Curriculum & Instruction:** Development and oversight of English Language Arts, Math, Science, Social Studies, World Languages, Visual & Performing Arts, Physical Education & Health, and English Language Learner Education.
- * **Operations:** Heating, cooling, utilities and building maintenance costs; student transportation; technology services; Safety and Security; school lunch program; and student registration services.
- * **Leadership & Central Admin:** Offices of the Superintendent, Legal Counsel; Financial Operations; and Human Resources departments.
- * **System Wide Expenses:** Includes substitute teachers, instructional materials, classroom furniture, staff tuition reimbursement, insurance costs, sick leave buyback, reproduction & printing, postage and professional development.

WPS Staff: Full Time Equivalent (FTE) Positions

(Proposed Budget)

Staff Position	FY 16	FY 17	FY18
Classroom and Other Teachers	180	176	171
Educational Support Personnel	54	55	46
Library Media Specialists	2	1	1
School Administration	10	12.5	11
Clerical Staff	11.5	8	7
Bookkeepers	0	2	2
Custodian, Maintenance	13	16	15
School Bus Drivers	2	1	1
Nurses	3	4	4
Information Technology Support	1	1	1
Support Staff	3	2	2.5
District Administration	5.5	5.5	4.5
Total (All Positions)	285	284	269

Administration & Support Staff

(Custodial, Secretarial, Librarian, Nurse, Counselors)

Support Staff & Administration	WPG	ATC	WMS	WHS
2015-2016	11	12	0	17
2016-2017	10.5	10.5	12	15.5
2017-2018	10.5	9.5	12	15

Grant Funds

Beyond the Operating budget, the school district receives grant funding annually from State, Federal, and Private Sources.

Grants Award by Source

	FY 13	FY 14	FY 15	FY 16	FY 17
Federal Grants	\$1,176,626	\$1,080,549	\$1,073,417	\$1,028,347	\$1,048,744
State Grants	\$362,004	\$345,751	\$350,749	\$285,036	\$393,988
Private Other (est.)	\$92,031	\$79,275	\$82,315	\$16,000	\$56,696
Total	\$1,630,661	\$1,505,575	\$1,506,481	\$1,329,383	\$1,499,428

Grant Funds

* State Grants

- * **Circuit Breaker:** Partial reimbursement to public school districts for special education programs.
- * **Coordinated Family and Community Engagement:** Supports the continued work of the Winthrop Community Partnership for Children, which works with childcare and family-based early childhood centers in Winthrop.

* Federal Grants

- * **Individuals with Disabilities Act (IDEA) Allocation:** Ensures that eligible students with disabilities receive a free and appropriate public education including special education and related services designed to meet their individual needs.
- * **Title I:** Provides additional resources to improve student educational performance in schools.
- * **Title IIA: Teacher Quality:** Seeks to increase student achievement by better preparing, training, recruiting and retaining highly qualified educators.

* Private Grants

- * **Comcast Grant:** Supports the digital media class at Winthrop High School
- * **Viking Pride** funds support many programs for the Winthrop Public Schools

Other Funds

Revolving Funds: Revenue from school lunch programs, school facilities rentals, athletics & performing arts ticket sales, and other programs with revenue receipts are ongoing and the district foresees revenues near prior years totals for FY17. Revenue generated supports the ongoing operational needs of each program.

	Revolving Fund
FY 13	\$854,766
FY 14	\$1,123,010
FY 15	\$880,214
FY 16	\$919,362
FY 17 (To Date)	\$428,065

Per Pupil Expenditure: \$12,548 (+\$238)

Source: MA Department of Elementary and Secondary Education (FY 15 Data)

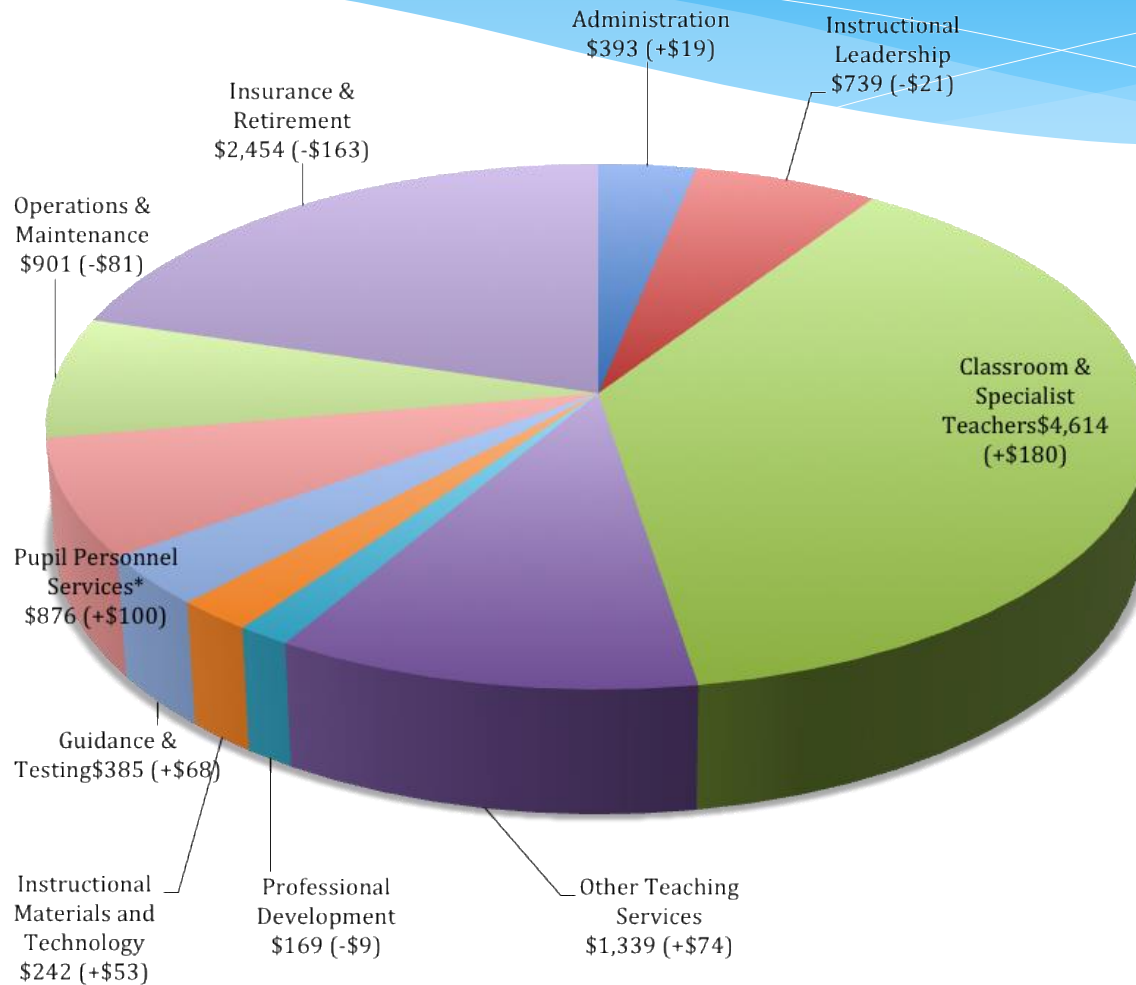
- * “Per Pupil Expenditure” reflects school spending data in a way that is comparable across school districts in the State of Massachusetts.
- * This figure is composed of actual expenditures as reported in the Department of Elementary and Secondary Education (DESE) End of Year Financial Report. Published 9 - 12 months after the close of a fiscal year, the latest data reflects the year ending June 30, 2015
- * DESE uses a standard formula, which includes more than just WPS Operating Budget dollars:
- * The formula does not include school construction/major renovations, debt service, or community services. In addition, please note that enrollment figures are based on an average calculated by the state.

Historical Trend in per Pupil Expenditure

	11 - 12	12 - 13	13 - 14	14 - 15
Winthrop	\$11,569	\$11,622	\$12,310	\$12,548
Statewide Ave.	\$13,637	\$14,022	\$14,581	\$14,936

For More information regarding Comparable Net School Spending please see the following: http://profiles.doe.mass.edu/state_report/ppx.aspx

Distribution of per Pupil Expenditure



Our Students

Student Demographics: The diversity of the Town of Winthrop is reflected in our students. More than 18 languages are spoken at home by WPS families. The most frequently spoken non-English languages are Spanish, Portuguese, Arabic, and Albanian.

Enrollment by Race/Ethnicity (2016/2017)

Race	% of District	% of State
African American	1.4%	8.9%
Asian	0.9%	6.7%
Hispanic	13.3%	19.4%
White	82.2%	61.3%
Multi-Race, Non-Hispanic & Other	2.0%	3.4%
Native American	0.2%	0.2%

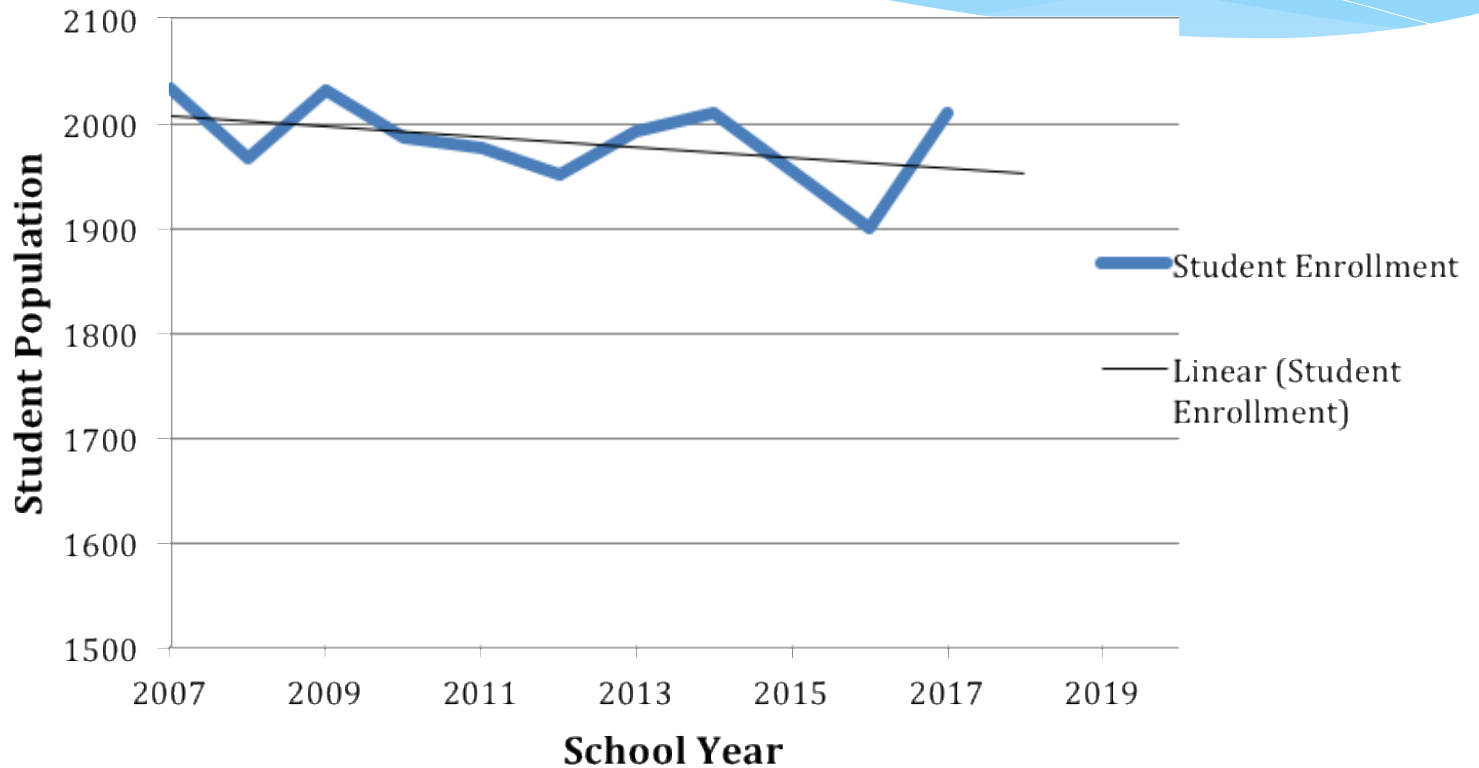
Enrollment by Selected Populations (2016/2017)

Group	% of District	% of State
First Language Not English	18.7% (+2.3%)	19.0%
English Language Learner	7.2% (+0.9%)	9.0%
Students with Disabilities	17.0% (nc)	17.2%
High Needs	43.0% (+2.9%)	43.5%
Economically Disadvantaged	26.7% (+3.8%)	27.4%

Enrollment History

Year	Pre K-5	6-8	9-12	Out of District	Total	Change	% Change
SY 13	979	448	548	16	1,991	40	2.0%
SY 14	963	471	559	16	2,009	20	1.0%
SY 15	907	493	538	17	1955	-54	-2.7%
SY 16	878	459	545	17	1899	-56	-2.8%
SY 17	940	469	577	23	2009	110	5.8%

WPS Projected Enrollment



FY 16-17 Class Enrollment & Staff Allotment

Grade	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	OD
# of Students	61	144	136	151	155	149	158	146	156	167	164	160	117	123	23
# of Teachers ** Core Academics	3	7	7	7	6	6	7	6	8	8	27				
# of ESPs*	27			10			7			11					

*ESP's are not generally classroom Assigned

**High School Core Academic Subject Teachers (Teach Multiple Grades)

Projected Class Size (2017-2018)

	7 Sections	6 sections
Kindergarten	21	25
Grades 1-2	21	25
Grades 3-5	23	26
	7 Core Staff	6 Core Staff
Grades 6	23	27
	8 Core Staff	7 Core Staff
Grade 7	19	21
Grade 8	20	23
	27 Core Staff	26 Core Staff
Grades 9-12	22	23

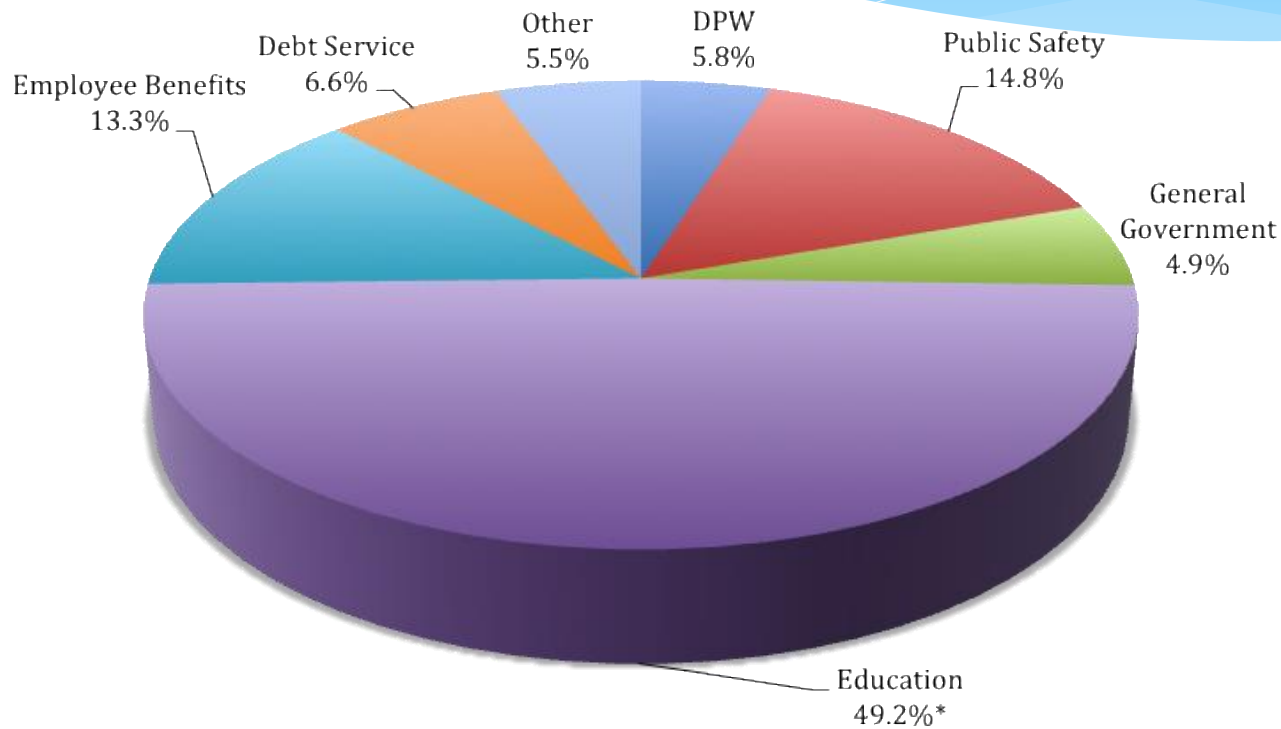
*# of Students/# core academic Teachers

Misc. Student Data (WPS)

	District Total
# of incoming School Choice students	9 (-4)
# of outgoing School Choice students	3 (+2)
# of Winthrop Students attending Charter Schools	13 (-3.6)
# of International Students	7 (-1)
# of students covered under any 766 funding	340 (+22)
# of Winthrop Special Ed students who attend out of district schools	23 (+6)
# of students considered in "homeless" category	3 (-6)

FY17 Town of Winthrop Budget: \$46.7M

WPS continues to benefit from the strong financial position of the Town of Winthrop. The Town allocates 49.2%* of its operating budget to WPS



* Includes School Department Benefits

Rising to the Challenge

Message from Superintendent of Schools John Macero

Providing quality public education to a diverse student population is exciting work. WPS rises to meet that challenge with resources that include a 4.5% budget increase for fiscal 18.

2016-2017 has thus far been a banner year for Winthrop Public Schools. Our new Middle/High School opened in September. WPS while maintaining its level two status still made significant gains from its previous year by increasing all school's percentile status in the state. Most notable is Arthur T. Cummings movement in the student growth percentile area to as high as 85%. There's still lots of work to be done to close our achievement gaps but we're moving in the right direction and feel we are closing the gap and are with-in reach of Level One.

In a sense, growth is what education is all about. WPS challenges our students by creating a rich environment in which to grow--including curricula, technology, athletics, technical training, social supports, fine arts and more. Due to rising fixed costs, our 17-18 budget faces multiple challenges. The increasing financial demands of Special Education tuitions, transportation, revamping curricula needs, upgrades to technology and additional compensation for staff as well as maintaining the integrity of class sizes and established educational programs that have been well invested in by the town and require the continued financial support to allow the district to maintain its current trajectory of growth and avoid multiple reductions, which will set student progress back.

As we embark on a new school year, we will continue to work together to offer the best possible education to all of our students. Given the restraints of the Town's financial picture, it is true that even with the funds we have requested there will still be reductions. This of course is an unfortunate reality. As stated last year it is the Superintendent's responsibility to ensure all dollars allocated by the Town of Winthrop are being well spent for all students at all times and continues to move the Winthrop Public Schools in a forward direction.

I would like to thank the Winthrop School Committee, Finance Committee, Town Manager and Town Council for their continued commitment to the education of Winthrop's children. Your commitment to our students allows us to continue our work, creating a 21st century school system that provides a vibrant, innovative learning environment and meets the needs of each and every one of our children.

Winthrop School Committee

Fiscal 2018 Budget Options

February 16, 2017

Option E – Superintendent Recommendation

Option A \$24,226,792.05	Option B \$24,126,792.05	Option C \$23,936,270.05	Option D \$23,836,270.05	Option E \$23,020,112.43	Option F \$22,798,300.43
Level Service w/4 Staff/Textbooks	Level Service w/4 Added Staff	Level Service w/Textbooks	Level Service No Additions	Reduction of 20	Reduction of 24
Fixed Costs	Fixed Costs	Fixed Costs	Fixed Costs	Fixed Costs	Fixed Costs
4% Staff Increase	4% Staff Increase	4% Staff Increase	4% Staff Increase	4% Staff Increase	4% Staff Increase
\$500,000. Sped Increase	\$500,000. Sped Increase	\$500,000. Sped Increase	\$500,000. Sped Increase	\$500,000. Sped Increase	\$500,000. Sped Increase
\$150,000. Utilities Increase	\$150,000. Utilities Increase	\$150,000. Utilities Increase	\$150,000. Utilities Increase	\$150,000. Utilities Increase	\$150,000. Utilities Increase
Additions	Additions	Additions	Additions	Additions	Additions
Grade 3 Teacher	Grade 3 Teacher	Textbooks MS/HS	None	Field Maintenance	Field Maintenance
Grade 4 Teacher	Grade 4 Teacher			Text Books MS/HS	Text Books MS/HS
Grade 6 Teacher	Grade 6 Teacher			Reductions	Reductions
Field Maintenance	Field Maintenance			No Added Teachers	No Added Teachers
Textbooks – MS/HS				Two Administrators	Two Administrators
				Three Teachers	Seven Teachers
Reductions	Reductions	Reductions	Reductions	Nine Esp's	Nine Esp's
None	Text Books MS/HS	No Added Staff	No Added Staff	OT/Cota Outsource	OT/Cota Outsource
2016-17 Budget \$21,956,909.00	2016-17 Budget \$21,956,909.00	2016-17 Budget \$21,956,909.00	2016-17 Budget \$21,956,909.00	2016-17 Budget \$21,956,909.00	2016-17 Budget \$21,956,909.00
Difference Requested \$2,269,883.00 9.37%	Difference Requested \$2,169,883.00 8.99%	Difference Requested \$1,979,361.00 8.25%	Difference Requested \$1,879,361.00 7.8%	Difference \$1,063,203.40 4.5%	Difference Requested \$841,391.40 3.7%

Appendix

School & Requests

Gorman Fort Banks Elementary FY18 Budget Proposal

Anticipated Enrollment and Service Only Students

- * PreK: 53

--includes integrated and substantially separate students

- * Kindergarten: 150 students

- * Grade 1: 150 students

- * Grade 2: 145 students

- * 504 Service/appointment only (SLP, OT, PT): 54

Projected Class Needs

Corresponding Average Class Size

Corresponding Staff Allocation

PreK

Integrated Classes

2 (15/class)

1 Teacher, 1 ESP

Autism Spectrum Disorder

PreK Classes

1 (6/class)

1 Teacher, 3 ESP

PK/K Classes

1 (6/class)

1 Teacher, 3 ESP

1st/2nd

1 (6/class)

1 Teacher, 3 ESP

Substantially Separate (PK- Grade 2)

1 (8/class)

1 Teacher, 3 ESP

Kindergarten

7 (21/class)

7 Teachers, 7 ESP

Grade 1

7 (21/class)

*8 Teachers, 1 ESP

model)

*(additional teacher and ESP reflect inclusion classroom

Grade 2

7 (21/class)

*8 Teachers, 1 ESP

model)

*(additional teacher and ESP reflect inclusion classroom

Kindergarten/Grade 1 Resource Room:

1

1 Teacher, 1.5 ESP

Grade 1/Grade 2 Resource Room:

1

1 Teacher, 1.5 ESP

Additional Staff: Specialists, Related Service, Instructional Support

- * Specialists:

Academic Support, Art, Computers, Music, PE
School Adjustment Counselor

- * Related Service:

(3) Speech Language Therapists-responsible for testing and service delivery

(3) Occupational Therapists/Assistants-1 licensed OT responsible for testing and service delivery, 2 certified occupational therapy assistant-services only

(2) part time Physical Therapists-1 licensed PT responsible for testing and limited service delivery, 1 certified physical therapy assistant-services only

(1) ABA-predominantly meeting needs of substantially separate and ASD students

- * Instructional Support:

(4) Reading Specialists-responsible for servicing K-2 students, RtI instruction, data analysis

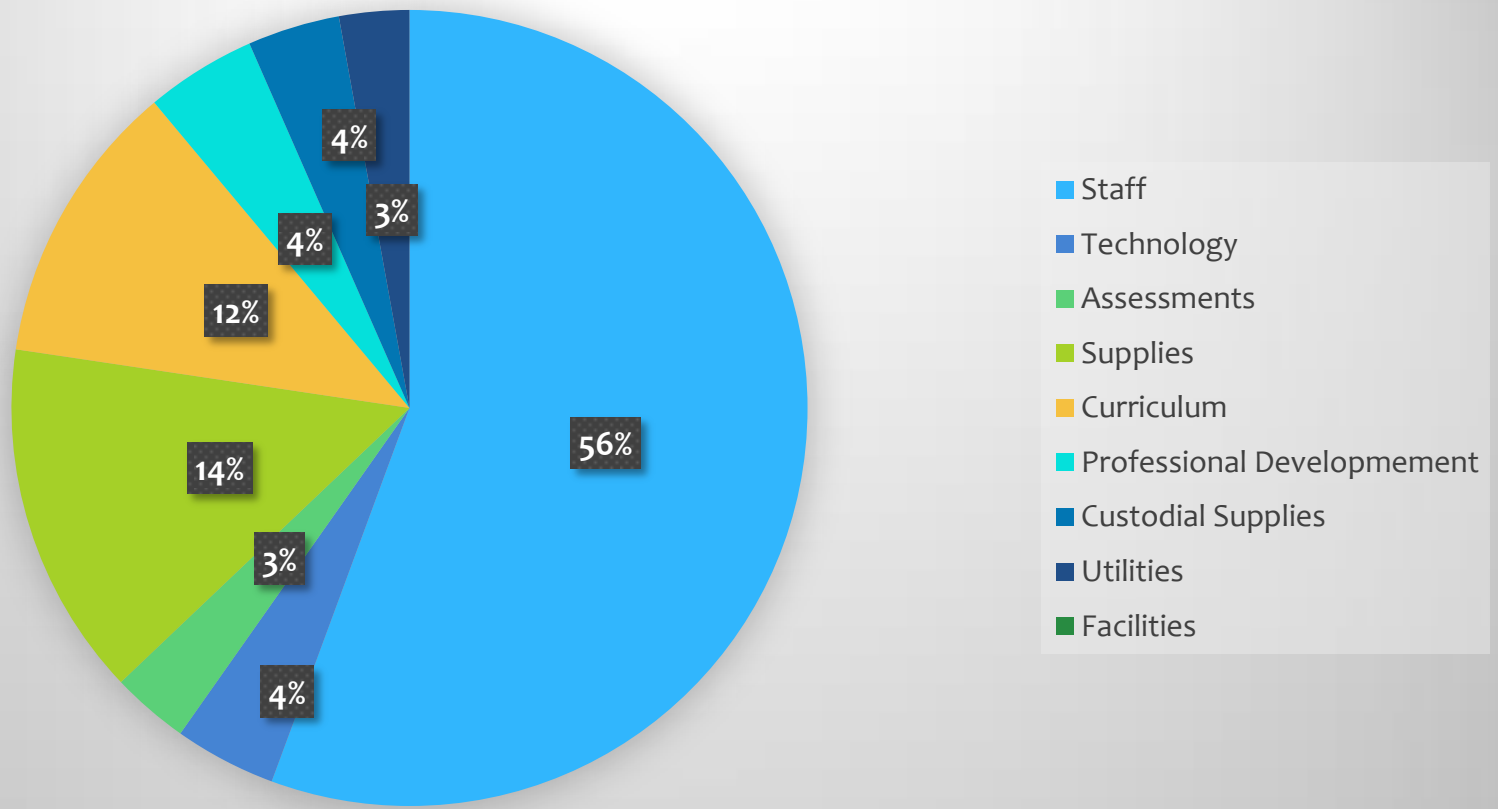
(2) ELL teachers-responsible for servicing K-2 ELL students per mandates

Additional Staff Essential to School Operations

- * 1 Principal
- * 1 Assistant Principal
- * 1 CET-full time (caeload: 95 IEPs, 45 referrals)
- * School Nurse-full time
- * 1 Administrative Assistant-full time
- * 1 Office Aide-part time: 3.5 hrs/day
- * 4 Custodians-1 senior, 3 junior
- * 4 cafeteria workers
- * 5 lunch monitors

Budget Percentage Allocation

Gorman Fort Banks Budget 2017-2018



Highlights of Budget Proposal

The following are highlights of each area proposed in the FY18 budget with consideration for 5 year budget projections.

Staff:

- * Enrollment projections are stable thus class size in grades PK-2 is static.
- * Instructional support, related service, inclusion measures demonstrate diminished referral rates in subsequent grades.
- * The RtI data shows substantial gains in student achievement which has translated to improved standardized testing scores. A math interventionist will assist in supporting a guided math model and is the first step to implementing RtI in math.
- * Staff are needed to revise our scope and sequence and align report cards accordingly. (considered one time expenditure).

Highlights of Budget Proposal

Technology

- * allocation for increased usage of chrome books reflect district strategic plan
- * considered necessary to better prepare students for learning at ATC

Curriculum

- * Pilot social/emotional curriculum. The allocated amount (\$1,500) reflects limited implementation of such a curriculum. This allocation may need to be increased over time if it includes materials and teacher training.
- * Pilot new science curriculum in grade 2 to align with ATC.

Highlights of Budget Proposal

Professional Development

- * Looney Math Consultants to align and maintain district focus on instructional approach. It is forecast that this allocation will lessen as the years progress and potentially not be necessary after next year.
- * Jennifer Judkins to enhance staff proficiency with chrome books and learning platforms. This allocation is not forecast to extend past the 2017-2018 school year.

Conclusion

- * Budget additions are intended to maintain district-wide initiatives, advance instructional approaches, and improve student learning outcomes.
- * Of all areas included in the budget, changing the number of classrooms by grade level would be the most devastating to student achievement. This would result in larger class size, diminished per pupil time on learning, increased discipline needs, and compromise safety and learning.
- * Age of student population, special education student numbers and management of transitions and services warrant a full time CET.
- * The needs and supervision of students, involvement of parents, and complexity of legal issues in early learners warrants a full time Assistant Principal and CET. These students have yet to develop self help skills and coping mechanisms thus administrative support is essential to their well being.

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School Overview

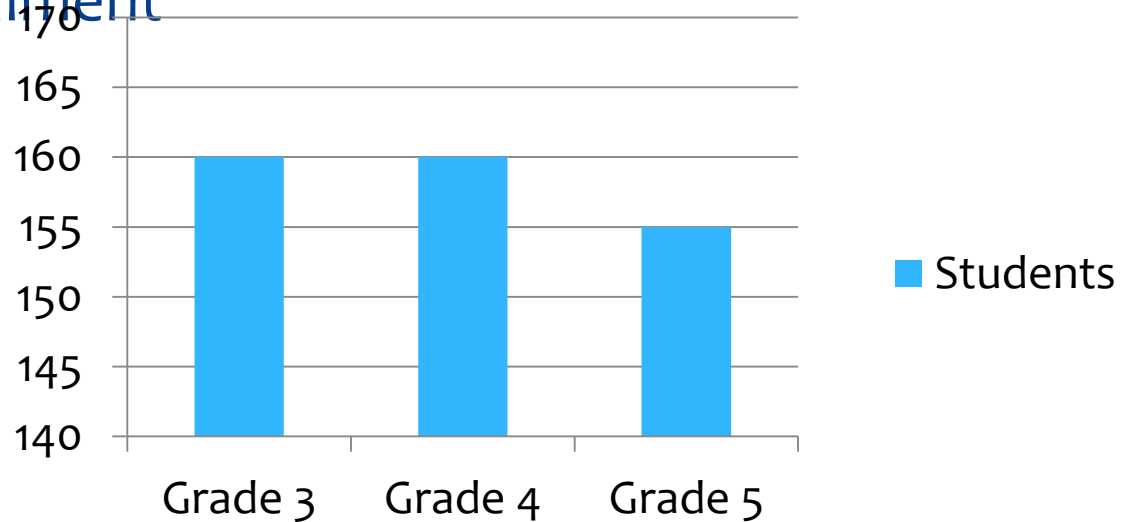
2017-18

* Expected Enrollment

* Grade 3 (160)

* Grade 4 (160)

* Grade 5 (155)



School Budget FY17

- * Fiscal Focus during FY17 was focused on maintaining technology enhancements including additional Chromebooks and also adding classroom libraries for grade three students.
- * Additionally, a math coach was added to the building to account for new initiatives focused on increasing student proficiency rates in this area and moving from a whole class to a more individualized instructional model (guided math).
- * In FY 17, a grade 4 teacher was moved to grade 5 to account for a larger population in that grade.

FY17 Review

- * Academic budget priorities for 2016-17
 - * Math Resources for all grades (3-5) \$16,000
 - * TenMarks Assessment / Instructional Tool \$10,000
 - * Science Textbooks / Hands-on materials \$5,027
 - * Additional Tutor hours for math instruction \$5,000
 - * Replenish Chromebooks \$15,400
 - * Student Assessment materials (SRI, SMI, SRC, SPI) \$4,493

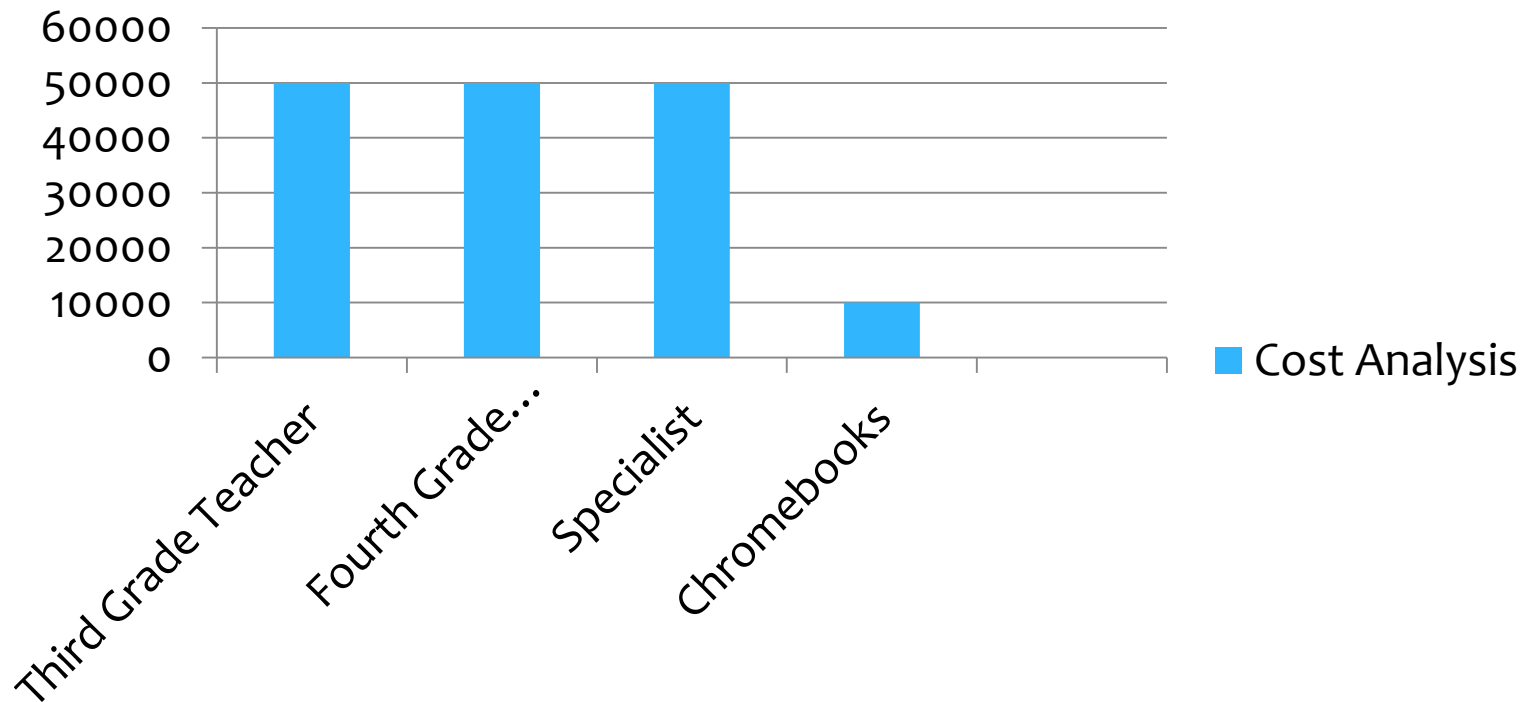
FY 18 – Proposed Additions

- New fourth grade teacher needed to maintain manageable class sizes in all grades \$50,000*
- New third grade teacher needed to maintain manageable class sizes in all grades \$50,000*
- Additional Chromebooks to maintain technology focus and prepare students for full online testing.
- New specialist needed to accommodate increased enrollment in grades 3-5 \$50,000
- Additional funds for math tutor line item to account for additional needs. \$5,000
- Stipends for Data Assessment, Student Support Team, and Social / Emotional Learning \$5,205
- Funding of Special Education Classroom Libraries \$5,000

*Class sizes at the Cummings School are currently between 26 and 27 students per class in grades 3 and 4, the highest in the district.

New Request Breakdown

Cost Analysis



Conclusion

- * Most new budget additions are staff related and caused by increased enrollment of students.
- * Assessment needs will maintain our progress in the area of monitoring student performance and identifying students requiring support.
- * TenMarks, Lexia, and Scholastic tools are extremely valuable resources for monitoring student progress.
- * A new specialist would be extremely beneficial for improving student outcomes in science and providing more hands-on learning experiences for students.

Staff List ATC 2017-18

* Grade 3

- * Anne Sullivan, Kristen Reynolds, Audra Turner, Marjianna Perotta, Danielle Hincman, Maria Salvaggio, Kathy Costonis, Judi McGhee

* Grade 4

- * Connie Grayson, Warren MacPhail, Leanne Silverman, Erin Calichman, Amanda Ozkaynak, Cheryl Barker, Erin Curtin, Nicole Gregory

* Grade 5

- * Kristen Burt, Rock Mastrangelo, Karen Mauro, Courtney Toombs, Jen Dykens, Katie Houstle, Courtney Pino, Mike DeFelice, Denise Robertson, Jillian Dempsey.

* PDD – Katie Doherty

Reading

- * Mary McGunigle, Meghan Wetherbee

Math

- * Dawn Letterie

* Speech

- * Lauren Tracy, Erin O'Rouke

* OT / PT

- * Sam Chen, Maryann Shepard

* Specialists

- * Rose Forina, Deb Winters, Jay Preble, Charles Kircher

ESPs

- * Jen Capone, Cheri Fucillo, Alyssa Moore, Leslee Kfoury, Jamie Bingham, Christina Deeb, Jill Dorr, Jason Osburn, Cheryl Paolini, Deb Fucillo.

* Custodial

- * Raymond Lopresti, Gilberto Braga, Edgar (Freddie) Montenegro

* Adjustment Counselor

- * Anita Preble

* Secretarial

- * Jean Famiglietti, Ashley McCormack (aide)

* ELL

- * Ivy Bernier, Stephanie Delehanty

* Nurse

- * Carol Benson

- * Admin – Ryan Heraty, Kariann Murphy, Amanda Colella

WINTHROP MIDDLE SCHOOL



School Overview

- * Expected Enrollment

- * Grade 6 (160)

- * Grade 7 (150)

- * Grade 8 (160)

TOTAL = 470 STUDENTS

School Budget FY16-17

- * Fiscal Focus during FY17 was focused on having eight homeroom teachers in grades 7 & 8 in order for students to receive high quality instruction from teachers in their expert area.

There was a heavy focus of adding to our English Language Arts and Literacy Lab classrooms libraries.

All students in grades 6-8 were provided with SRI & SMI to measure their proficiency levels in ELA & Mathematics. In addition, these assessments are used to help drive teacher instruction.

FY17-18 = Proposed Additions

- New sixth grade teacher needed to maintain manageable class sizes in sixth grade - \$50,000.
- Hiring of a health teacher to further address social/emotional concerns as well as the health & wellness Massachusetts standards - \$50,000.
- Full-time band/instrumental teacher (currently part-time at WMS) to enhance our band program and provide more flexibility in scheduling so our students are able to fully experience all specials/electives - \$25,000.
- Full Time CET (Chairperson of Evaluation Team) to enhance instruction, effectively evaluate, and provided support to our special education staff - \$82,000.
- Additional ESP (Educational Support Professional) to provide more flexibility in order to meet the needs of all students - \$28,000.
- Stipends for SST, Core Values, Math Data Coach, & Saturday School - \$5,000.
- Additional chromebooks and cart to increase our technology which will allow us maintain our level of technology - \$6,000.

Conclusion

- * Most new budget additions are staff related to increase programming offered but also to provide more support to students and staff.
 - * Health, full time band/instrumental, grade 6 teacher, full time CET, & ESP.
- * By having eight homeroom teachers in grades 7 & 8; students are able to receive high quality instruction from content experts and also maintain the Middle School approach.
- * Assessment tools (SRI & SMI) along with other tools such as TenMarks has allowed us to not only further differentiate instruction, but also provide our teachers with data to drive and enhance their instruction.

Staff List wMS 2017-18

Grade 6 – Mike Kirby, Bernadette Carsley, Andrea Warmbold, Daniela Foley, Erica Foley, April Leavenworth, & TBA

Grade 7 – Jason Durkee, Stephanie Pietal, Keith Anderson, Mary Kate Simpson, Brynn Durkee, Erica Stoloff, Madison Hinrichs, & Susanne Dunn

Grade 8 – Andrew Rowley, Brian Breau, Vasili Mallios, Nicole Cipriano, Chris Beckvold, Chris Farnsworth, Margaret Neptune, & Samantha Dunn

Special Education – Adam Crombie, Michelle Harrington, Mark D’Amico, Laura Sarris, & Justine Johnson

Speech & Language – Stephanie Vasilos & Kathleen Zettergren

O/T - Sam Chen & Maryann Shepard (part time at WMS)

ESL Teacher – Patrick Barry

Reading Specialist – Patricia Cuddy

Nurse – Tara Beuoy

Adjustment Counselor/ Guidance Counselor – Barbara Amero & Taryn O’Neill

Specialists – Amy Limina, Teresa Dankner, Edger Deleon, Rosemary McCarthy, Brittany Daley, Kristen Degou, Chelsea DaPaz, & Health teacher

ESP’s – To be determined based on service deliveries

Secretarial – Roseann Spinale & Gina Massa

Custodial – TBD (shared with WHS)

Administration – Brian Curley, Justeen Franzese, & full time CET

Winthrop High School



FY 2018 Budget Proposal – Winthrop High School

2016-2017 Enrollment

Grade	9th	10th	11th	12th	Pre-School
Number of Students	165	160	118	123	13

The main focus of the FY17 budget was to provide an additional guidance counselor and adjustment counselor. As a result of the addition of a Guidance/Adjustment Counselor we were able to provide adequate support to the students in the Therapeutic Class. We were also able to assign all of the students in grade 9 to one Guidance Counselor.

Requests for FY18:

Special Education Teacher

Estimated increase to budget: \$45,000

The addition of a Special Education Teacher is necessary to accommodate our plan to offer co-taught classes in grade 9 core classes. Currently, the high school has 4 Special Education Teachers teaching 20 sections (5 Each). With the current set up, we are barely in compliance as far as class size. An additional teacher would take on an extra section if the numbers change and could serve as the 9th grade Special Education Teacher. The teacher would co-teach Math, English, and Science as well as being the Special Education liaison for the entire grade. The addition of this position would also benefit general education students as they would be exposed to co-teaching in the college-prep level classes.

Requests for FY18:

Medical Careers

Estimated increase to budget: \$5,000

We will be offering Medical Careers I and II next year at WHS. The program will need additional funds for materials (medical supplies) as well as transportation for students to their internship locations.

Requests for FY18:

Textbooks

Estimated increase to budget: \$65,310.68

Our students and teachers will benefit greatly from the addition of new textbooks in English, Math, Science, and History. Frank Woods (Curriculum Director) and I have worked with the Lead teachers to develop a 5-year plan for each department aimed at strategically replacing our current textbooks (some are more than 15 years old). The textbooks we plan on purchasing for next year (year1) will address the most urgent needs in each department. Please see the 5 –year Textbook Replacement plan put together by Frank Woods for details.

Requests for FY18:

Full-Time Music Teacher

Estimated increase to budget: \$31,000

The addition of the full-time music teacher is necessary to accommodate the music students that will be coming up from the middle school. It is important for us to continue to offer our students band, instrumental, choir, and music theory course at WHS.

Requests for FY18:

ELL Teacher

Estimated increase to budget: \$45,000

In order to meet the demands of the increasing growth in our ELL population at WHS and to provide students with an environment conducive to the acquisition of English and the rigorous academic vocabulary necessary at the secondary level, and thereby, meet the academic needs of our EL students, it has become increasingly apparent that an additional ESL teacher will be needed at WHS for the forthcoming 2017-2018 academic year. The projected growth based on the increase in the numbers of EL students during the fall of 2016 (refer to chart) indicates that a trend has begun.

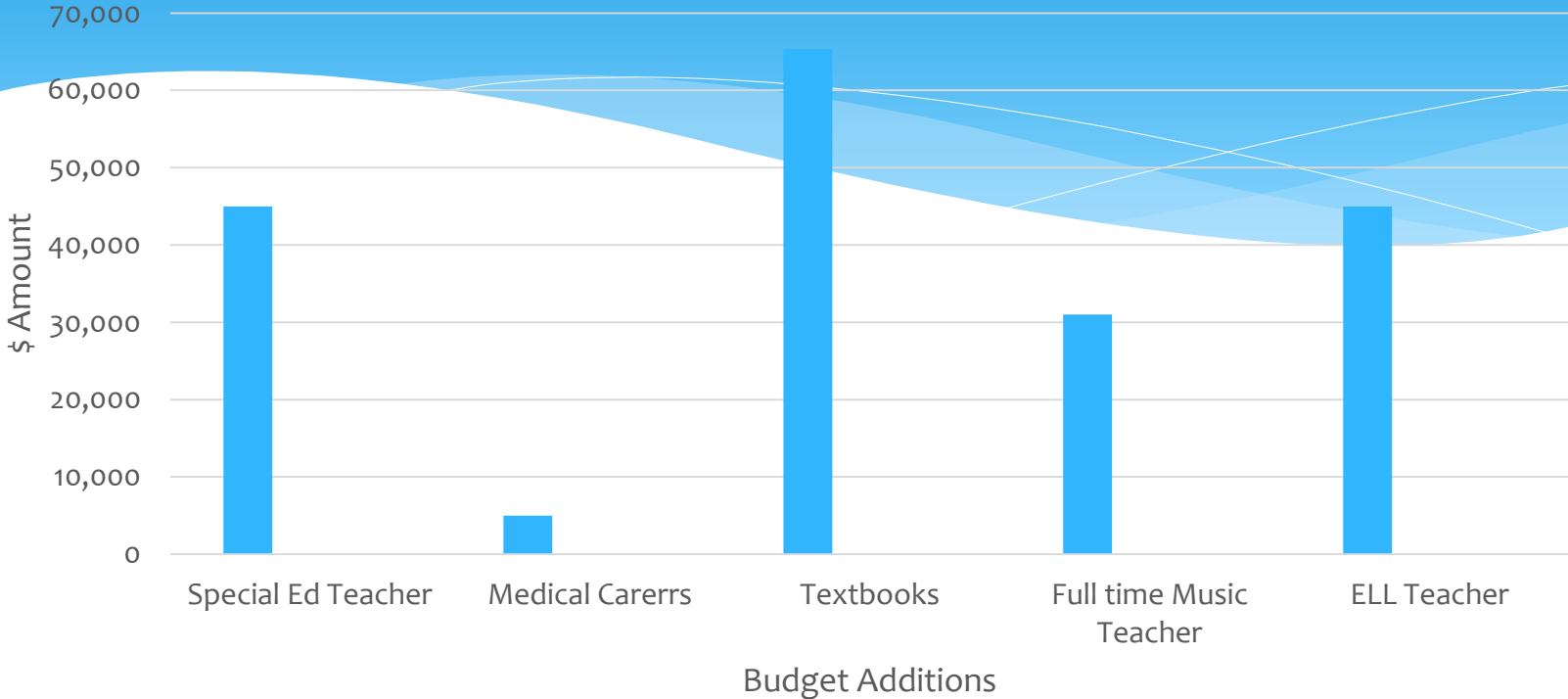
Growth Projection for ESL Class For the 2017 – 2018 Academic Year

The projected growth rate is based on the monthly increases / decreases in student numbers within the first three months of school; incoming ELs from 8th grade and new students using a growth rate formula $[(\text{Present}) - (\text{Past}) / (\text{Past})]$, then dividing this answer by 100 to get a decimal value/percentage.

Please see the table for the current ELL numbers and future projections:

Year → Course ↓	Current Year 2016 – 2017 Numbers 09/01/2016	Current Year 2016 – 2017 Numbers as of 12/07/2016	Projected numbers Next Year 2017 – 2018 Based on current incremental % of increase in new students, and incoming 9 th graders
English Lang. Learners (Entering / Emerging Levels 140 min.	5	11	≅14
ESL I 70 min.	3	4	≅6
ESL II 70 min.	8	9 3 students are graduating	≅7
ESL III 70 min.	3	3 These 3 students should be reclassified	≅8
Total	19	27 The 3 month growth rate = 42%	≅35

New Request Breakdown



2016-2017 WHS Roster

STAFF	Dept.	STAFF	Department			
ALABAKU KLODIANA	Math	ALLESIO CLAIRE	SPED	ADMINISTRATION		
ARONSON RAYNA	Math	BOYAJIAN PAULINE	SPED	CROMBIE MATTHEW	Principal	
BECK JEFF	Lead Math	CORNELY BROOK	Music/Art	CAPASSO MIKE	Asst.Principal	
BONNEAU JASON	Math	CADIGAN JONATHAN	Phys Ed	FLEET-EARL DEBORAH	Sped Dir.	
DAVIS BRIAN	Math	CALINDA KAREN	English/Drama	SECRETARY		
DOMINA CATHERINE	Math	CROSS JOHN	SPED	BABINE MARIANA	Guidance	
WARREN DANIELLE	Health/Wellnes	DAIGNEAULT ALYSSA	Science	GENTILE MARTA	Main Office	
		DAVIS BRETT	Science	SUMMA CHRISTINE	Main Office	
CURRAN DAN	English	DEMARCO FRANK	Computers			
INDELICATO JILLIAN	HS ELA	DOHLE THOMAS	Science	GUIDANCE		
JARDON REGINA	HS ELA	DONNELLY BRIAN	Digital Prod.	D'AMICO KATHLEEN	Counselor	
KELLEY KATE	SPANISH	DOOLEY MEGHAN	Science	SPIRITI ANNAMARIA	Counselor	
KORN JULIA	HS WL	HODGKINS MARIA	Therapeutic	CIMMINO BEN	Counselor	
NICKERSON MICHAEL	HS WL	JASPER KAILEY	Phys Ed			
PARSONS JEFF	English	KEARNEY EVA	Art	NURSE		
TILLINGHAST DANIEL	Spanish	MOORE CONI	ELL	HURLEY MEREDITH		
TOULOUSE DANIEL	Lead ELA	MONTGOMERY CELESTE	Spch/Lang/Read			
		PALEN DAVID	SPED	ADJUSTMENT COUNSELORS		
DIXON MARK	Soc. Studies	RACETTE DOUG	SPED	DINE NICOLA		
DUNN JILLIAN	Soc. Studies	SENNOT LAUREN	Therapeutic			
FLANAGAN MARIA	Lead Soc. Stud.	SKANE GEORGE	Viking Longship	ATHLETIC DIRECTOR		
ROWLEY JENNIFER	Soc. Studies	SULLIVAN MARY	Science	SERINO MATT		
SULLIVAN ADAM	Soc. Studies	YURCHENCO HELEN	Science			
WALTON MATTHEW	Soc. Studies			CUSTODIANS		
				LEARY JIM	Head Custodian	
		ED SUPPORT STAFF				
		LUND-GILFOYLE PAMELA	Sped	PRESCHOOL		
		GOVONI RUTH	Sped	SULLIVAN ANDREA		
		HATZISAVAS ANTHONY	Sped	DEFRONZO L	ESP	
		HAYES STEPHANIE	Sped	CAFETERIA		
		MCGHEE BILLY	Sped			
		RAPONI NICHOLAS	Sped	SRO ARMISTEAD		
		ROSENBERG RICH	Sped			
		SCORZELLA LAURIE	Sped	LIBRARY		
		SINGARELLA JOANIE	Sped	IT Tech.	Gio E	
		VIERA STEVE	Sped			