

Restorations and New Requests

	<u>POSITIONS</u>	<u>FTE</u>	<u>BUDGET</u>	<u>PAGE #</u>
1.	CFB Tiers and Data Coordinator/Student Affairs	1.0	\$57,000	1
2.	** Restore Reading/ Math Tutor	0.4	\$18,000	2
3.	HS Spanish Teacher from .4P/T to 1.0 F/T	0.6	\$35,000	3a-3e
4.	Technology Technician	0.75	\$46,800	4
5.	**Restore PE/Fitness at MS from .6 to 1.0	0.4	\$18,000	5
6.	Math Specialist .8 to 1.0 - add MS	0.2	\$17,000	6
7.	Coaches- Cross Country and JV Football	stipend	\$ 7,042	7
8.	Elementary Spanish Tutor	0.5	\$16,200	8
9.	Tier 2 Before/After School Support MS/HS	stipend	\$ 8,000	9
10.	** General Supplies - CFB		\$13,000	10
11.	** General Supplies - MS		\$ 5,000	11
12.	**Restore Club Stipends - MS and HS		<u>\$ 8,300</u>	<u>12</u>
		Total	249,342.00	

** = Restoration of previous FY11 & FY12 reductions/cuts

MILLIS PUBLIC SCHOOLS

Budget Request, FY 14

School or Program: Clyde Brown

Request: **TSS Data/Student Affairs Coordinator**

Financial Implications: \$57,000

Rationale:

TSS Data/ Student Affairs Coordinator would provide school wide support in assisting with the implementation of Massachusetts Tiers of Student Support (MTSS), which would address the sub-group achievement gaps at CFB. Function of the TSS Coordinator would be: providing support to staff in implementing TSS building wide; working with the Reading and Math Coaches in providing support to staff in data analysis and in using data and data tools to make instructional/programming decisions; providing support to the building in implementing Tier 2 supports that are designed to reach the 10% of students who need support beyond the classroom and to prevent referral to Special Education. Additionally, the TSS Data/Student Affairs Coordinator would assist administratively in addressing Tier 2 student behaviors and using data to provide more individualized solutions to chronic behavior concerns (behavior plans, home/school communication, etc.)

MILLIS PUBLIC SCHOOLS

Budget Request, FY 14

School or Program: Clyde Brown School

Request: **Interventionist – Reading/Math**

Financial Implications: **\$18,000**

Rationale:

MCAS data in grades 3 and 4 demonstrate, longitudinally, that there is a need for additional Tier 2 instructional support for 10% of students. During SY 10-11, the decision was made to RIF a Reading tutor from CFB; as a result students who needed additional support were not able to be provided with service. The addition of this position would reinstate academic support previously cut for SY 11-12, and would be incorporated into the implementation of school wide MTSS, thereby providing additional academic support for the students whom the data demonstrates need this additional support.

MILLIS PUBLIC SCHOOLS

Budget Request, FY 14

School or Program: High School
Request: 1.0 High School Spanish Teacher FY14
Financial Implications: \$35,000

Rationale:

The number of students enrolled in Spanish classes at Millis High School continues to increase. For 2012-2103 a 0.4 FTE position was added in order to ease overcrowding in Spanish II college classes and Spanish IV college classes. This year we have 337 students (out of 400 students total) taking a Spanish course (17 sections). Additionally, 28 Spanish Immersion students are enrolled in an online elective course, "Spanish for Business." In 2007, we were able to offer the Spanish Immersion elective course at the high school, but staffing has prevented us from offering the course for the past three years. We have a number of Spanish classes with extremely high enrollments including a Spanish II Honors class with 32 students and a Spanish III Honors class with 28 students. As a result of staffing, we are unable to offer a Spanish V college class. Seniors interested in continuing on to Spanish V may only take the honors class. Preliminary numbers are suggesting that we may have to run 2 sections of AP Spanish Language next year. An additional Spanish teacher in the high school would reduce class sizes and give us more flexibility. For example, with an additional staff member we could teach the Spanish Immersion elective. We could add another section of Spanish IC college and add a Spanish V college offering.

Spanish Class Sizes
2008-2013

2007-2008					
NLK		SP AP	13		
		Immer 2	16		
					29
Rooney		SP III	20		
		SP III	19		
		Elective	11		50
Serranno		Immer 1	19		
		SPIV H	12		
		SP III H	23		
		SP IV H	27		
		SP V	17		98
Paladino		SP 1	13		
		Conv Sp	9		
		SP II Coll	16		
		SP II Coll	24		
		SP II Hon	22		84
					261
					Avg=17.4
2008-2009					
Seymour		SPIII H	24		
		SP 1	16		
		SP IV C	25		
		Sp Immer 2	19		
		SP Immer 1	16		100
Paladino		SP III C	23		
		SP III C	13		
		SP II C	23		
		SP II C	27		
		SP II Hon	19		105
Serrano		SP AP	11		
		Immer 3	19	includes elec	
		SP V Hon	13		
		SP IV Hon	23		
		SP V Hon	14		80
		Immer ELEC*			
		*combined with Immer 3			
					285
					Avg=19

Spanish Class Sizes
2008-2013

2009-2010					
Seymour	SP V Coll	15			
	SP 1	28			
	Immer 1	7			
	Sp IV Coll	18			
	Sp Immer 2	15			83
Paladino	SP II Hon	29			
	Sp IV Hon	28			
	Sp II Coll	25			
	Sp II Coll	21			
	SP III Hon	23			126
Mayordomo	SP V Hon	20			
	AP SPAN	12			
	IMMER ELEC*	11			
	Immer 3	16			
	Sp III Coll	19			
	Sp III Coll	20			98
	*combined with Immersion III class				
					307
					Avg=20.5
2010-2011					
Seymour	SPIB	22			
	SP I	24			
	SP IV Coll	19			
	SP Immer 2	7			
	SP Immer 1	19			91
Paladino	SP III Hon	25			
	SP II C	21			
	SP II C	28			
	SP II H	26			
	SP IV H	24			124
Mayordomo	SP V H	14			
	SP AP	27			
	SPIII C	18			
	SP III C	17			
	SP Immer III	15			91
					306
					Avg=20.4

Spanish Class Sizes
2008-2013

2012-2013					
Fitzgerald	SP1 A	17			
	Sp 2 coll	22			
	Sp 2 coll	14			
	Sp 2 coll	24			
	Sp 2 H	32			109
Paladino	Sp Imer 1	14			
	SP III H	28			
	SP V H	18			
	SP IV C	22			
	SP IV H	17			99
Ames	Sp Imer II	14			
	SP AP	16			
	SPIII C	18			
	SP III C	21			
	SP Immer III	19			88
Howard	SP 1B	17			
	SP IV C	24			
					41
					337
				Average	19.8
*Immersion elective for this year is through TEC Online Academy					
					28

MILLIS PUBLIC SCHOOLS

Budget Request, FY 14

School or Program: Technology

Request: Request for part-time technology support staff position

Financial Implications: \$46,800

Rationale:

Rationale for the Staffing Request:

The daily number of calls and service requests received via the help desk phone and email system overwhelms the staff. It has been difficult to provide the same level of service to the classrooms and administrative offices that we have always been able to provide in the past. Our staff waits longer to get help as we are being forced to put all work requests on a schedule. Having another technician who is in the office during the peak hours to handle the day to day – just in time calls would greatly reduce the workload, and the stress and anxiety on my staff that they feel and it would help our office to be more productive and bring service levels back up to where they should be.

MILLIS PUBLIC SCHOOLS

Budget Request, FY 14

School or Program: Middle School

Request: .4 Grade 5/6 Health/Fitness

Financial Implications: \$18,000

Rationale:

Rationale: At the middle school we are looking for a chance to increase the opportunity for students to receive more physical education and fitness classes. The results of the Metro west Health Survey have indicated the need to have more Health Education in the early grades. These classes would allow all of our students to receive important lessons including fitness, health, drug awareness and making healthy choices. Secondly, it would reduce the number of children in each Unified Art class.

MILLIS PUBLIC SCHOOLS

Budget Request, FY 14

School or Program: Middle School

Request: .2 Math Specialist

Financial Implications: \$17,000

Rationale:

Rationale: At the middle school we are in the process of starting on a new Math series. Currently, the math specialist has been instrumental in helping our teachers in the classroom analyze data, and make informed decision on a daily basis with their instruction. This person could also be used as a Tier 2 instructor for some of our students who need more time in the subject begin taught with a research based model.

MILLIS PUBLIC SCHOOLS

Budget Request, FY 14

School or Program: High School

Request: JV assistant football coach & Cross Country

Financial Implications: \$7,042

Rationale:

Fourth Varsity Football Coach: Our football program has grown from 27 players 9 – 12 to 75 players 9 – 12 (not including Hopedale). Presently we have three varsity coaches and one freshmen coach. With our program more than tripling in size, I respectfully request we add an assistant coach at the JV level at a cost of \$3500. Two schools in our league have five varsity coaches, one JV coach and one freshmen coach (total seven coaches), seven schools have four varsity, one JV and one freshmen coach (six total coaches) and we have three varsity, no JV coach and one freshmen coach.

Rationale:

Add a Cross Country Team: we had 31 kids sign up for a cross-country program. We would not need to buy uniforms as they would wear the track uniforms. The cost for a coach would be \$3600. Transportation cost would be approximately \$900 paid from AA account.

MILLIS PUBLIC SCHOOLS

Budget Request, FY 14

School or Program: Clyde Brown School

Request: FLES teacher (K-3)

Financial Implications: **\$16,200**

Rationale:

CFB offers model, award-winning foreign language programming to students through the Spanish Immersion program. Much research exists that support a brain-based approach to maximizing literacy through second language acquisition for young learners; Millis Public Schools has led the state and the nation in this arena. During SY 11-12 and SY 12-13, FLES (Foreign Language in Elementary Schools) programming was added to school programming for all English classrooms (30 – 45 minutes per classroom each week in grades K, 1 and 2). Adding a FLES teacher during SY 13-14 would allow programming to expand to reach students in Grades K-3 (the first cohort who have had access to FLES since Grade 1), thereby affording all students at CFB the opportunity to learn another language at a fiscally conservative cost, while promoting lifelong learning benefits, in second language acquisition and in English) for our students in vocabulary development and literacy.

MILLIS PUBLIC SCHOOLS

Budget Request, FY 14

School or Program: Middle School
Request: Tier 2 Before School/After School (MS/HS)
Financial Implications: \$8,000

Rationale:

Rationale: The middle school has been very active in analyzing data about our students. This has allowed us to break some of our students into small groups to give them more specialized instruction. We have been able to formalize this instruction and have noticed a remarkable gain in those students who attend these sessions. In the past we have run these programs from roughly October to April.

Rationale:

At the high school, we are looking to increase opportunities to receive intensive, tier 2 supports for those students who have gaps in skills and content. We have many teachers who stay after school and help their students, but we are looking for a more formalized way to target students who really need the extra help. There are several different models that this could look like: It could be a program similar to the homework club utilized at the middle school; it could be “department days” in which all students know a particular department will be having extra help on a specific day of the week (e.g. a math teacher would be available every Tuesday after school, etc.); or it could be a targeted program for a specific period of time (e.g. working on a specific skill with a teacher 2-3 times a week for 4 weeks) to get students to a level consistent with the rest of a class. The flexibility of the scope and sequence of these interventions would help address specific needs.

MILLIS PUBLIC SCHOOLS

Budget Request, FY 14

School or Program: Clyde Brown School

Request: General Supplies

Financial Implications: \$13,000

Rationale:

General Supplies (2430 Account line item)

After conducting a three year analysis of school spending on general school supplies, it is clear that the past budgeted line item total of \$12,085 is consistently between \$11,000 and \$13,000 deficient in funding necessary to purchase supplies needed for minimal instruction. Increasing this line item in the CFB budget will bring the 2430 Account line item into more actual reflection of what is spent on general school supplies.

MILLIS PUBLIC SCHOOLS

Budget Request, FY 14

School or Program: Middle School

Request: Middle School supplies

Financial Implications: \$5,000

Rationale:

Rationale: Over the past few years we have cut from this area to maintain other areas of the budget. This has put a strain on what we need to buy for our teachers on a yearly basis.

MILLIS PUBLIC SCHOOLS

Budget Request, FY 14

School or Program: Middle/High School

Request: Restore cuts to activities stipends

Financial Implications: \$8,300

Rationale:

At the high school we have more than 25 extracurricular clubs and activities. Many of these clubs run without funding for a stipend for the advisor. Teachers have been extremely generous with their time for these clubs. Restoring funding for these stipends would ensure that these clubs continue to run. Extracurricular activities are a crucial part of our high school culture and genuinely support learner engagement.