

NEW REQUESTS -VIII

<u>POSITIONS</u>	<u>FTE</u>	<u>BUDGET</u>	<u>PAGE #</u>
Increase .5 technician (or minimally increase hours)	.5	31,200	Page 1
.4 Science	0.4	\$19,200	Page 2
.2 Careers & Internships grade 8 (HS guidance needs full time)	0.2	\$10,000	Page 3
.4 Social Studies	0.4	\$20,000	Page 4
.2 Spanish	0.2	\$10,000	Page 5
FLES Tutor (Spanish language grade K-4, currently \$5000)		\$6,000	Page 6
.2 Health	0.2	\$10,000	Page 7
.2 Art	0.2	\$9,600	Page 8
Restore 3 rd level coaching stipends to local budget		\$22,000	Page 9
Mounting projectors \$800 per classroom (Proposed Warrant Article)		\$11,200	Page 10
Round Café Tables for MS/HS – safety & ease of cleaning (Proposed Warrant Article)		\$38,000	Page 11
	Total	187,200	

MILLIS PUBLIC SCHOOLS

Budget Request – FY15

School or Program: Technology

Request: Request to increase FTE .5 Technology Specialist to FTE 1.0

Financial Implications: \$31,200

Rationale:

Rationale for the Staffing Request:

During the past 4 years the district has purchased more than 600 iPads for students and staff, more than doubling the number of computer devices in the district to over 1200. Next year we expect to add an additional 240 iPads to our inventory. As a consequence of the increased hardware and software in the district, there has been a sharp increase in the daily volume of requests from students and staff to set-up, troubleshoot, update, maintain, train, and repair essential computer hardware and software.

Staff and students in Millis have embraced the daily use of technology in their classrooms for teaching and learning. It has become impossible for the Technology Services staff to keep up with the increasing demands on their time and expertise to provide the timely, responsive, and high quality service that students, staff, classrooms and administrative offices require.

Increasing the Technology Specialist from FTE .5 to FTE 1.0 will enable Technology Services to have a technician available all day to field calls and requests from staff and students to provide timely service and meet their teaching and learning needs. The Technology Specialist will be available during summer when Technology Services collects all devices for maintenance, configuration, repair, etc.

MILLIS PUBLIC SCHOOLS

Budget Request – FY15

Budget Rationale: 0.4 High School Science Teacher FY15
\$19,200

There are currently 3.6 (FTE) science teachers at the high school who teach 18 sections of science. Students are required to take three years of science in order to graduate. A number of students would also like to take additional electives in science if available. STEM fields are the fastest growing careers and science in HS can promote interest and skills that can lead to employment in higher paying professions.

The schedules and enrollment for the 3.6 high school science teachers break down as follows:

<u>Mr. Alconada</u>		<u>Ms. Copice</u>		<u>Mr. Oliphant</u>		<u>Ms. Cheney</u>	
AP Bio	20	Honors Chem	16	Coll/H Physics	23	Anat/Phys	22
Honors Bio	22	Honors Chem	14	Coll/H Physics	26	Anat/Phys	22
Honors Bio	12	Coll/Std Chem	24	Concept Phys	18	Coll Bio	<u>21</u>
College Bio	25	Coll/Std Chem	24	Honors Phys	22		
Std	<u>8</u>	Coll/Std Chem	<u>24</u>	Astronomy	<u>26</u>		
Totals	87		102		115		65

For safety reasons, we try to maintain class sizes of 25 or fewer in the laboratories. For 2013-14 we could have easily run an additional section of Anatomy and Physiology. Seniors had preference because it was their only option (juniors could take Physics) and they wound up pretty much filling the classes. Additionally due to the projected size of the freshman class (115), we will most likely need to run 3 sections of College Biology instead of 2.

MILLIS PUBLIC SCHOOLS

Budget Request – FY15

Budget Rationale: .2 High School Careers and Internships Teacher FY15
\$10,000

Currently the High School Guidance Counselor teaches a Gr. 8 class in Careers. Thus, she is called away from class somewhat frequently to deal with emergency situations due her responsibilities in the High School. Additionally, Millis students would benefit from a part-time coordinator who could teach the class as well as assist students in researching internship opportunities in businesses and organizations in Millis or Metrowest. This would increase students' readiness for college and careers as well as increase the opportunities for real-world application of skills and knowledge.

MILLIS PUBLIC SCHOOLS

Budget Request – FY15

Budget Rationale: 0.4 Social Studies Teacher FY13
\$20,000

There are currently 3.2 (FTE) social studies teachers at the high school who teach 16 sections of social studies. Students are required to take three years of social studies in order to graduate. A number of students would also like to take additional electives in social studies if available.

The schedules and enrollment for the 3.2 high school social studies teachers break down as follows:

<u>Mr. Kraby</u>		<u>Mr. Fallon</u>		<u>Ms. Ziemba</u>		<u>Mr. Ingraham</u>	
Soc	23	US Coll/Std	27	USI Hon	29	Politics	<u>16</u>
Law	24	AP US	22	USI Coll/Std	16		
World Hist	27	US Coll/Std	29	USI Coll/Std	16		
Law	23	US Hon	26	Soc	24		
Law	<u>29</u>	US Hon	<u>19</u>	US Hon	<u>23</u>		
	126		123		108		16

For 2013-2014, we were able to combine college and standard level USI courses rather than run 2 college and 1 standard. This freed up a period so Ms. Ziemba could teach an elective section of Sociology. Next year's grade 9 class is projected to be large (about 115 students), which will require us to have 5 sections of US I. Under the current conditions, that would necessitate losing an upper class elective. With the current numbers, the average class size in social studies is 23.3 students per class. This average is likely to grow next year if we are unable to add any further elective sections. A 0.4 increase in social studies would allow us to offer more electives and possibly reduce class sizes in required courses.

MILLIS PUBLIC SCHOOLS

Budget Request – FY15

Budget Rationale: .2 High School Spanish Teacher FY15
\$10,000

The number of students enrolled in Spanish classes at Millis High School continues to increase. For 2013-2014 an additional 0.4 FTE position was added in order to ease overcrowding in AP Spanish and Spanish 2 and 3 Honors.

We currently have 3.8 staff teaching 19 sections. The breakdown is as follows:

Mrs. Ames		Ms. Paladino		Mrs. Fitzgerald		Ms. Howard	
AP	12	3 Hon	13	2 Coll	22	1B	11
AP	18	4 Coll	13	1A	18	3 Coll	19
Immer 2	14	4 Coll	20	5 Hon	29	2 Hon	10
3 Coll	24	Immer 1	14	2 Hon	20	3 Hon	<u>18</u>
Immer 3	<u>13</u>	4 Hon	<u>28</u>	2 Coll	<u>17</u>		
	81		88		106		58

Recent additions have been very helpful in reducing class sizes. We still have some large classes (4 Honors and 5 Honors), and Immersion students are not able to take their elective class in the building, but must take it online. An additional .2 would give us the option of offering a Spanish 4 college section or adding an Immersion elective.

MILLIS PUBLIC SCHOOLS
Budget Request – FY15

Staffing Request Form -FY15

Name: **Jason D. Phelps, Principal**

School/Department: **CFB**

Description:

FLES Tutor (K-4) \$11,000 (\$22/hr X 13.2 hrs/week X 38 weeks) \$5,000 currently funded

Rationale: (Why is (are) the change(s) needed?)

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). During SY 13-14 funding was provided to support the addition of FLES programming in Grade 3. Adding a FLES teacher during SY 14-15 would allow programming to expand to reach all students in Grades K-4 (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 – FY15

Budget Rationale: .2 High School Health Teacher FY15
\$10,000

Currently there are two sections of health for grade 9 in the high school. An additional health class for the 2014-15 school year would prevent overcrowding as the projected grade 9 class size (115) would result in extremely large class sizes. Also, as we look to offer students more elective choices, Mr. Phinney is looking at developing a health elective.

MILLIS PUBLIC SCHOOLS

Budget Request – FY15

Budget Rationale: .2 High School Art Teacher FY15
\$9,600

In 2009 there were 1.4 High School Art teachers teaching 7 sections. As a result of cuts, the high school lost the .4 position. Restoring the position would enable us to accommodate a large grade 9 class (Art, Design and New Media Classes can only accommodate 24 students). We currently teach 4 sections (with 96 students). Next year's class size is expected to be 115. The additional .2 would enable us to offer an additional art elective. We currently have 82 students taking art. Many students who would like to take art are not able to because we do not have additional sections that would fit in their schedule.

MILLIS PUBLIC SCHOOLS

Budget Request – FY15

School: High School Athletics

Request: Reinstate 3rd level coaching stipends back into budget.

Financial Implications: \$22,000

Rationale: Our present user fee is not designed to absorb salaries. Covering salaries has limited the revolving account's ability to maintain basic level expenses. Returning the stipends to the operational budget would enable our user fees to cover our expenses and allow us to keep our fee at its present amount.

MILLIS PUBLIC SCHOOLS

Budget Request – FY15

Budget Rationale: Mount projectors in 14 High School classrooms
\$11,200 (Proposed Warrant Article)

Mounting projectors in the 13 high school classrooms that do not have mounted projectors would create a more flexible learning space for students. The cost per room is approximately \$800 for wiring and mounting. A survey of high school teachers indicates that this would be a priority for their rooms above any similar expenditure.

MILLIS PUBLIC SCHOOLS

Budget Request – FY15

School or Program: Middle and High School Cafeteria

Request: 38 Round Fold-Up Cafeteria Tables (Proposed Warrant Article)

Financial Implications: \$38,000

Rationale:

Increased enrollment in the Middle and High Schools have caused crowded conditions at lunch time. Students and staff are unable to walk in-between tables due to the chairs being too close to each other which causes a safety concern as well as a less than desirable environment. Evacuation of the Cafeteria would be problematic, delayed and unsafe. Moreover, cleaning of the Cafeteria floor every day is difficult as each table must be moved. Round, fold-up tables with attached eating disks would be easy to move when it is time to clean floors and also would provide more space between tables while maintaining the conversational benefits of round tables.