

December 1, 2016

A workshop meeting of the Wareham School Committee was held on Thursday, December 1, 2016, at 10:00 a.m. in Room 228 at the Multi-Service Center. Invited to the budget workshop meeting were members of the Board of Selectmen, Finance Committee and the Town Administrator.

Present from School Committee: Geoff Swett, Mel Lazarus, Cliff Sylvia, Judy Capriccio, and Mary Morgan

Present from Board of Selectmen: None

Present from Finance Committee: Tom Worthen

Chair Lazarus called the meeting to order at 10:00 a.m. and announced that recording secretary, Mrs. Ruiz, was taping the meeting for audio and that citizen, Mike Flaherty was also audiotaping the meeting.

Administrators Present: Dr. Shaver-Hood, Mr. MacMillan, and Dr. Schwamb

Opening Remarks: Mr. MacMillan stated that this is a needs budget presented by the principals, which was published in the Wareham Week for the public hearing next week.

FY'18 Budget Presentations:

Wareham High School – Principal, Scott Palladino

- Goals driving the budget – IB program implementation; refreshing elective course offerings to peak student interest; revising and aligning curriculums; maintaining a safe learning environment; maintaining an aging building and equipment
- Reviewed student numbers, 550 average enrollment; sped student numbers by level of need; staff numbers and composition by FTE; Indicators of attendance, discipline, class sizes, teacher retention, number of students to 1 teacher, student stability
- Proposed budget by function and changes highlighted were more for athletic trainer, bus drivers, officials; decrease in technology due to this year's funding; increases in maintenance equipment and software for on-line courses
- Overall \$47,000 increase

(Mary Morgan arrived at 10:56 a.m.)

- Staffing request – 1.0 Sped Teacher – he would like an additional Science Teacher but not requesting it this year

Minot Forest School – Principal, Joan Seamans

- Student Numbers – Mr. Swett suggested looking back to 2008 at the enrollment for just PreK, 3 & 4 for a comparison - Number of SpEd students by level of need
- Staff composition – Indicators attendance with decrease in absences due to addition of a Social Worker, discipline still using PBIS, class sizes, teacher retention, number of students to 1 teacher, student stability
- Proposed budget by function – decrease in maintenance of building since we no longer have modular classrooms; increase in textbooks
- Projected enrollment and staff requests – In Grade 3, 24/25 students per class keeping current 9; place technology on a cart and use this room for an additional 1.0 Grade 4

Teacher; 1.0 SpEd Teacher for additional support to students; 1.0 Transitional Support Paraprofessional to assist students with mobility issues

Wareham Middle School – Principal, Dr. Peter Steedman

- MCAS growth but know the target – Innovative programs to sustain include IB training for teachers, Humanities Academy, STEAM and Fine Arts, new Science standards, Writing Across the Curriculum – National Writing Day, Technology focus, Project Lead the Way, Viking Time, After School Arts
- Student Numbers – Student Numbers SpEd level of need – Staff numbers and Composition

(11:57 a.m. Dr. Sylvia left the meeting room and returned at 12:00 p.m.)

- Indicators of attendance, discipline, class sizes, teacher retention, number of students to 1 teacher, student stability

(12:12 p.m. Mr. Lazarus left the meeting room and returned at 12:16 p.m.)

- Proposed budget by function – instructional software increase; maintenance building increase with update in security/AC/doors; other student body activities outside of the classroom
- New people in leadership roles and new teachers
- Budget priorities – new 2.0 SpEd teachers and funding summer school grade 7 & 8 with transportation costs; building maintenance five-year plan for security; continuing to offer a world class education

(Break at 12:30 p.m.-12:40)

John W. Decas School – Principal, Donna Noonan and Assistant Principal, Bethany Chandler

- Student numbers – Student Numbers SpEd level of need

(12:49 p.m. Mr. Lazarus left the meeting room and returned at 12:56 p.m.)

- Staffing numbers and composition – Indicators of attendance with number of absences decreased, class sizes, teacher retention, number of students to 1 teacher, student stability
- Proposed budget by function, Projected Enrollment and Staff Requests – Grade 2 anticipate 10 sections 21/22 class size and Grade 1 anticipate 9 sections 19/20 for a decrease of 1.0 teacher
- Increase of 1.0 SpEd Teacher plus 2.0 Paraprofessionals

Special Education – Administrator of SpEd, Beverly Shea

- Student Services Office areas covered

(1:21 p.m. Chair Lazarus left the meeting. Meeting chaired by Vice-Chair Ms. Caporiccio)

- Out of district – 3 students to graduate this year – April 1st is the date of financial responsibility
- Proposed budget by function
- Out of District position was eliminated with shared responsibility but demands intensive so contracted some services last year and budgeted this year to help out

- Out of District Tuition Costs for 2016, 2017, and 2018 includes 2% increase in costs and \$200,000 for 'pending' students.
- Mr. MacMillan added all sped costs in the schools with district costs for:
2016 7.9 million
2017 8.8 million
2018 8.7 million requests
- Contracted services/consultants include therapeutic, psychological, medical/health, vision, speech, occupational
- SpEd transportation is part of non-net budget

Mr. Swett stated that the total proposed LEA budget is \$29.9 million and about 32% of it is special education.

Curriculum – Assistant Superintendent of Curriculum & Instruction, Dr. Schwamb

- Vision and Strategic Plan Themes – Scholarship, Leadership, Citizenship, Stewardship
- Staffing Curriculum, Instruction, Assessment, Evaluations
- Budget – additional \$35,000 for a student management system – data warehouse with live assessment data and curriculum content
- Professional development includes training for IB as well
- Assessment and Title I – FAST, Lexis, Ideal Consulting

(2:15 p.m. Mr. Worthen left the meeting room and returned at 2:18 p.m.)

ELL – Coordinator, Maureen Manning

- Must monitor students from 2 years to 4 years
- 31 students in the program and two full-time teachers were mandated - 7 different languages, dominant language is Arabic
- Mrs. Manning explained the SEI endorsement requirements for teachers and administrators from DESE.
- ELL students must be placed with a SEI Endorsed teacher or the teacher has one year to get the endorsement if a student is in his/her class.

Technology – Information Technology Coordinator, Chris Tahan

- Flow Chart and School/Classroom Hardware
- Chrome books based budget with replacement schedule for Grades 2-13
- Proposed budget by function – Ipads at K and grade 1 level; network enhancements were put in place so less funding requested in FY18; interactive projectors in Decas classrooms some at Minot with SMART boards – Middle & HS some interactive projectors; charging tables throughout school to charge chrome books
- This budget does not include e-rate.

Tom Worthen suggested the Committee look back over the last three years to show the steps made in technology throughout the district.

(2:54 p.m. Dr. Sylvia left the meeting)

Transportation – Business Manager, Michael MacMillan

- Budget factors – Recruitment, new driver contract, ongoing costs of out of district transportation, working with municipal maintenance
- Proposed budget by function – increases in salaries and contracted services

Mrs. Morgan moved to adjourn the meeting, seconded by Mr. Swett.

VOTE: yea – 3; nay – 0; abstain – 0

The meeting adjourned at 3:06 p.m.

Respectfully submitted: _____

List of documents:

FY18 Budget Reports

RECEIVED

JAN 04 2017

TOWN OF WAREHAM
TOWN CLERK