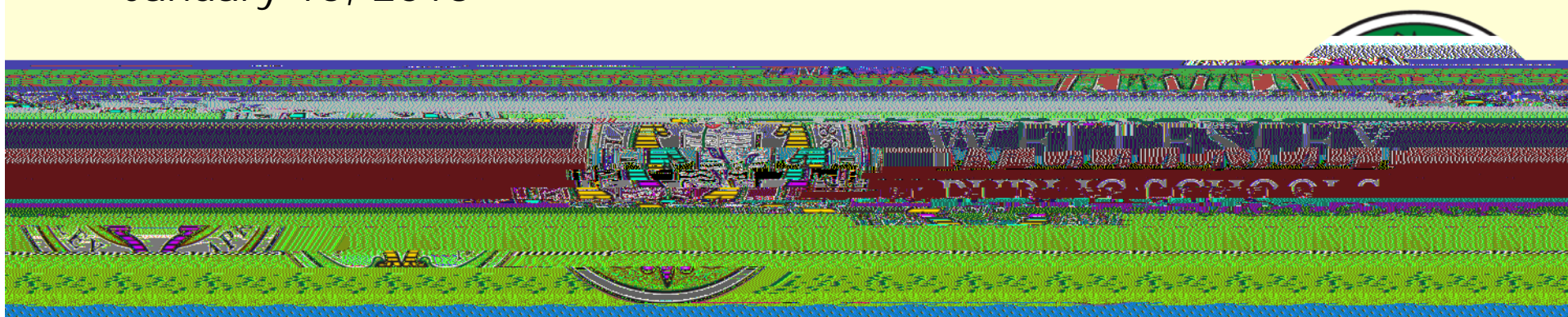


Elementary & K-12 Subcommittee Report

Presented to School Committee
January 15, 2013



FY14 Operating Budget Process

- ! Town/Schools collaboration
 - ! Building principals and WPS Admin Team
 - ! SC and Advisory
- ! Operating Budget presented Dec 18 775 cm BT 24 0 0 24

ELEMENTARY SUBCOMMITTEE DISCUSSION

FY14 Elementary Budget Request: Level Service

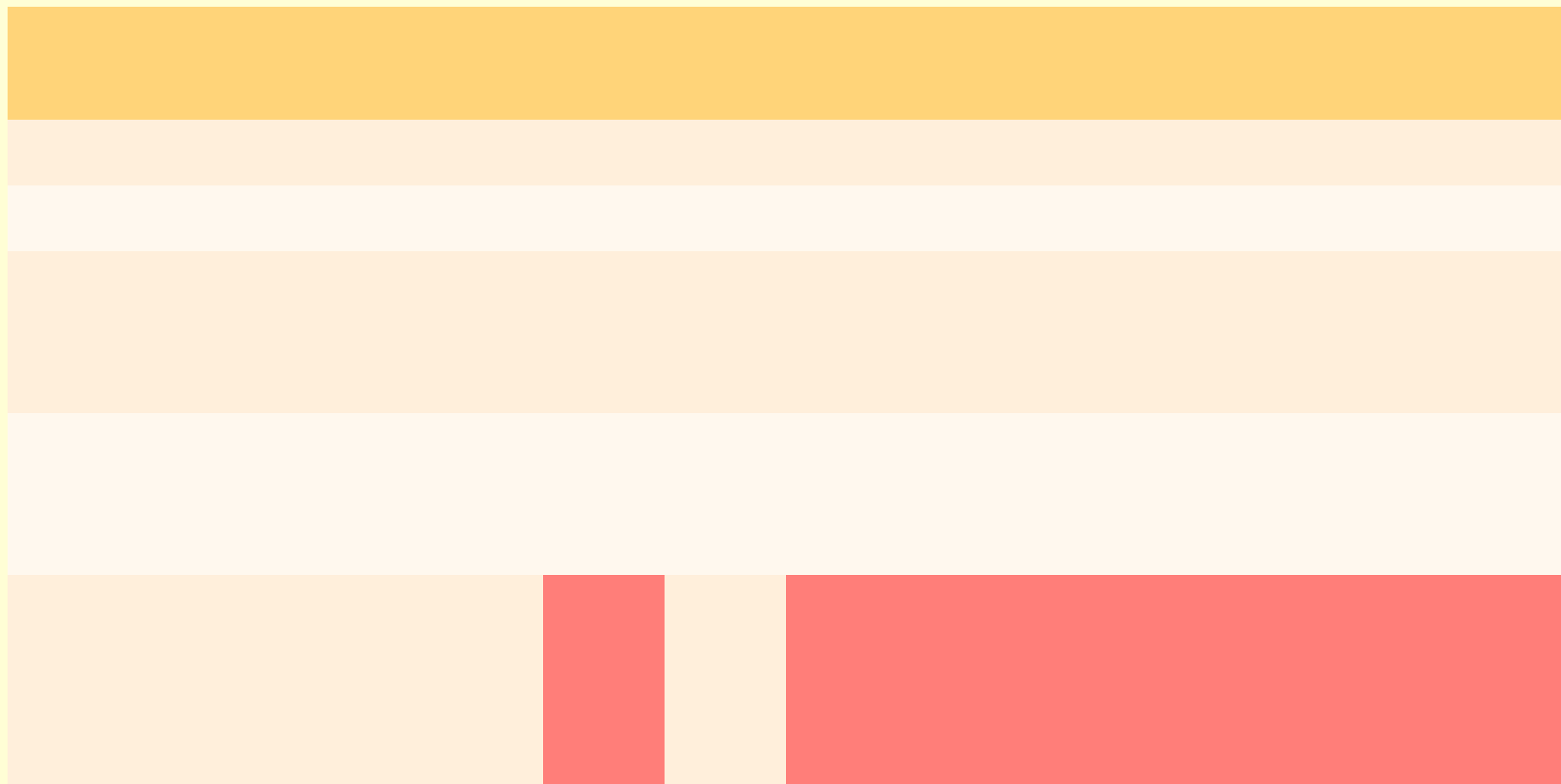
	Elementary Enrollment (students)	Classroom

Elementary Enrollment & Sectioning

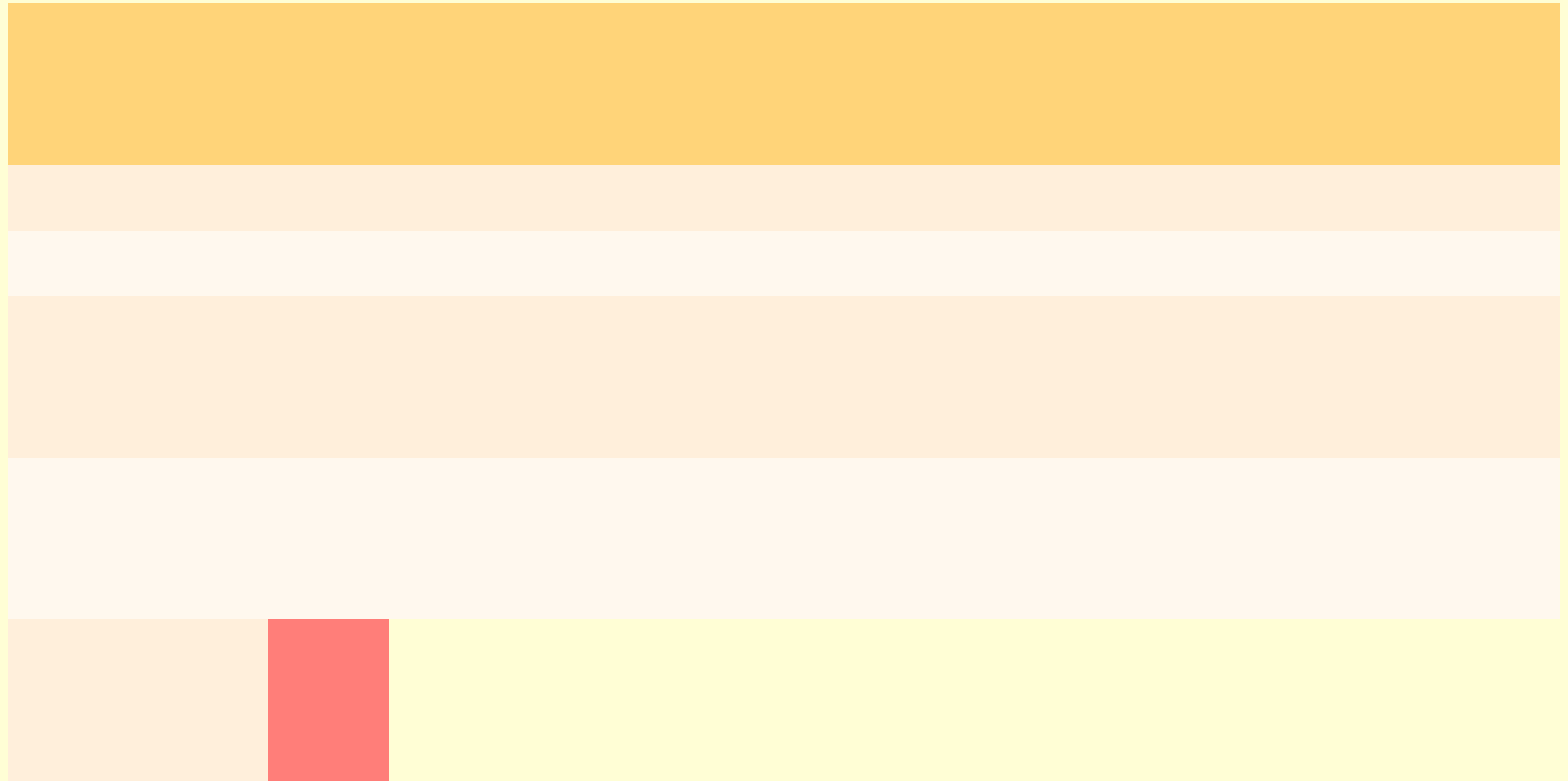
Considerations:

- ! Seven neighborhood elementary schools
- ! Grade level class size guidelines
 - ! Grade K-1: class size of 18-22
 - ! Grade 2-5: class size of 22-24
- ! In-district specialized programs

Elementary Sectioning as of 1/2/13: Class Guidelines



Projected FY14 Elementary Sectioning: Class Guidelines



Elementary Enrollment & Sectioning

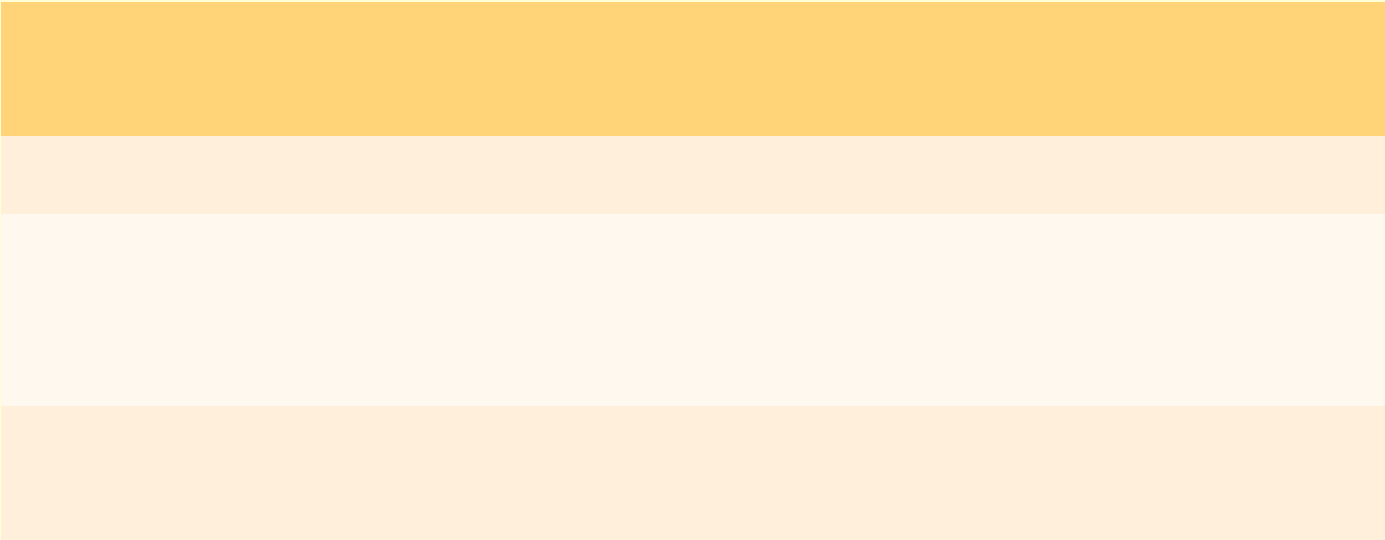
Looking Ahead...

- ! CropperGIS population & enrollment study
- ! Strategic plan & vision for educational program
- ! SMMA study & School Facilities Master Plan

FY14 Elementary Budget Request: District Priorities Summary

K12
SUBCOMMITTEE
DISCUSSION

FY14 K-12 Budget Request: Level Service Summary



FY14 K-12 Budget Request: Summary of District Priorities

Staffing/Salary/ Expense Request	FTE	Cost	Priority Addressed
Pre-K Building Blocks Math	-	\$4,550	Math & Science
ELL Model Assessment Kits	-	\$586	Achievement Gap
Conferences, New Principal Supports, Focused Training	-	\$62,374	Professional Development
Specialized Software & Training	-	\$9,852	Educator Appraisal
Total K-12 District Priorities	-	\$77,362	

FY14 K-12 Budget Request: Summary of Other Critical Needs

Staffing/Salary/Expense Request	FTE	Cost
Technology Dept Reorg	1.00	\$96,553
1:1 Program Coordinator	.80	\$52,054
Centralized Student Registration	.24	\$9,723
Data Warehouse License & Training	-	\$17,500
Total K-12 Other Critical Need	2.04	\$77,362