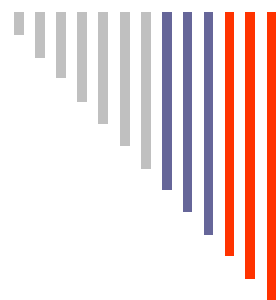


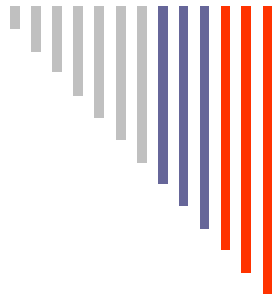
FY13 Budget Presentation
School Principals &
Director of Student Services
December 6, 2011



Ambrose Elementary School

Ambrose School Budget Goals:

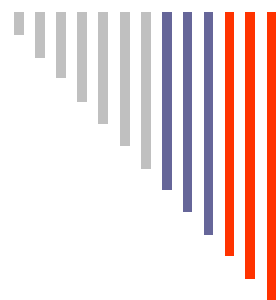
- **Maintain appropriate class size and provide sufficient space for teaching and learning.**
- **Increase Library/Media support by allowing the librarian and staff to collaborate on best instructional practices.**
- **Increase the current English Language Learner (ELL) teaching support to provide English Language Learners access to small group instruction and meet the federal regulations.**
- **Due to current enrollment and meeting class size guidelines, Ambrose will need to increase its current 4.0 FTEs in grade two to 5.0 FTEs in grade two.**
- **The FY13 projected enrollment for grade one is 88 students. With only 4.0 FTEs in grade one that would mean a projected class size of 22 students which exceeds class size guidelines.**



Ambrose Elementary School

Ambrose School Budget Goals: ~ continued

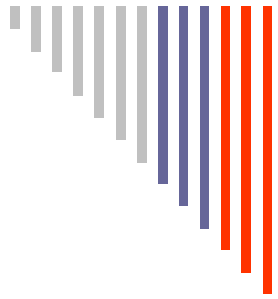
- With an additional .5 school psychologist position, Ambrose will be able to effectively meet the growing demands of providing all students with the social/emotional support necessary as part of a child's development.
- With an additional .5 ITS staff member, Ambrose will be able to provide direct technology instruction to grades K-5 to meet the demands of the 21st Century. This will also allow for troubleshooting of technological needs and cross-curricular collaboration.
- An additional .5 special education teacher will allow Ambrose to create specific structure required to best meet the needs of students, specifically in the area of literacy instruction.
- Adding an additional 1.0 administrator will allow for the principal to be the instructional leader focusing on instructional strategies and practices and will support the teacher evaluation process, specifically with the new requirements that are being presented.
- Adding an additional .4 clerical staff member to Ambrose will allow for the collaboration to occur between the principal and the administrative secretary.



Ambrose Elementary School

FY12 Enrollment 518

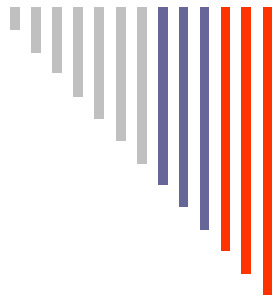
FY13 Projected Enrollment 516



Ambrose Elementary School

Staffing

	FY12	Proposed FY13
	(FTE)	(FTE)
Professional:		
▪ Administration	1.0	2.0
▪ Teachers	30.53	31.53
▪ Support Staff	1.0	2.0
▪ Clerical	1.0	1.4
▪ Library	0.8	1.0
▪ ELL	0.6	0.6
▪ Total	34.93	38.53



Ambrose Elementary School

Proposed FY13 Staffing

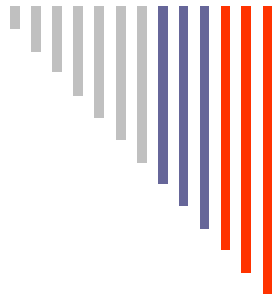
Add 3.6 FTE

Professional Staff:

■ Asst Principal	1.0
■ Secretary	0.4
■ Building TA	1.0
■ Grade 2 Teacher	1.0
■ Librarian	0.2
■ ADK TA	-

Also in another budget

■ <i>ITS</i>	0.5
■ <i>Psychologist</i>	0.5
■ <i>Special Ed Teacher</i>	0.5

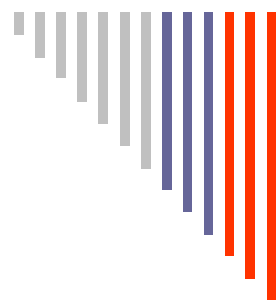


Ambrose Elementary School

Proposed FY13 Expenses & Equipment Priorities:

Projected expenses include the basic requirements of necessary materials. These materials include but are not limited to paper, teaching materials requested by teachers, printing supplies such as toner, and classroom and office supplies.

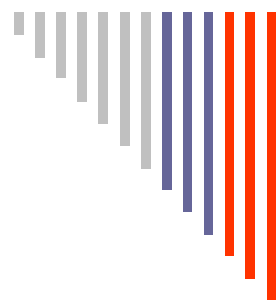
- 1. In addition, with a focus on literacy instruction, additional material will be purchased through the library and/or reading budget to support the literacy goals that have been identified. These goals include but are not limited to non-fiction instruction, poetry instruction, and leveled content area texts for the purposes of compacting the curriculum.**
- 2. The goal is to have Ambrose equipped with the appropriate technological resources to support both students and staff in the instruction and learning process. Currently, all classrooms are equipped with LCD projectors. However, currently grades 3-5 only are equipped with interactive boards. Equipment projections include slowly equipping grades K-2 classrooms with interactive boards. The current FY12 school year, technology replacements have been constant. The projected budget also includes funds to replace existing equipment.**



Ambrose Elementary School

Proposed FY13 Staffing Priorities:

■ Assistant Principal	1.0
■ School Psychologist	0.5
■ Special Education Teacher	0.5
■ Grade 2 Teacher	1.0
■ Building TA	1.0
■ Librarian	0.2
■ Secretary	0.4
■ ADK TA	-
■ ITS	0.5



Lincoln Elementary School

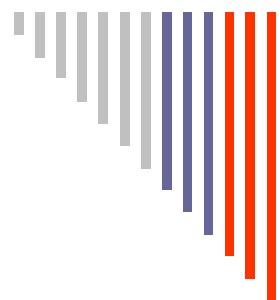
Lincoln School Budget Goals:

ADD an additional .5 school psychologist to help with increasing demands for evaluations, counseling and consulting.

Add an additional building aide for general education small group and individual support.

Provide administrative support for elementary schools with large enrollments.

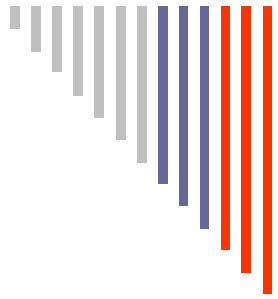
Increase FTE of kindergarten aides for safety and early intervention.



Lincoln Elementary School

FY12 Enrollment 468

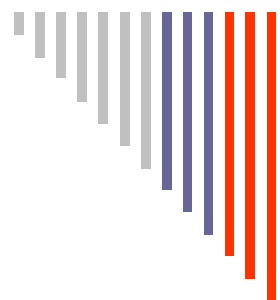
FY13 Projected Enrollment 484



Lincoln Elementary School

Staffing

	FY12	Proposed FY13
	(FTE)	(FTE)
Professional:		
▪ Administration	1.0	1.5
▪ Teachers	28.64	28.64
▪ Support Staff	1.0	2.0
▪ Clerical	1.0	1.0
▪ Library	0.8	0.8
▪ ELL	0.6	0.6
▪ Total	32.86	34.36



Lincoln Elementary School

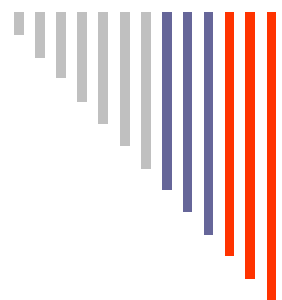
Proposed FY13 Staffing **Add 1.5 FTE**

Professional Staff:

- | | |
|------------------|------------|
| ■ Asst Principal | 0.5 |
| ■ Building TA | 1.0 |
| ■ ADK TA | - |

Also in another budget

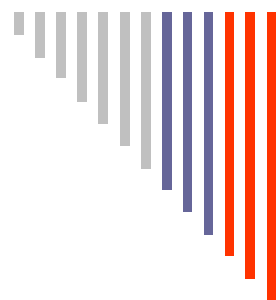
- | | |
|------------------------------------|------------|
| ■ <i>Psychologist</i> | 0.5 |
| ■ <i>Special Education Teacher</i> | 0.6 |



Lincoln Elementary School

Proposed FY13 Expenses & Equipment Priorities:

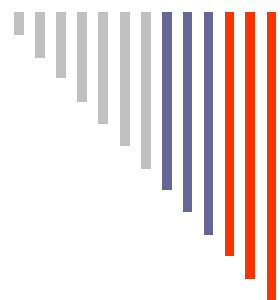
Changes to the expense and equipment budget represent: listing technology purchases in more specific categories, including educational supplies under instructional materials and earmarking funds for additional furniture to meet the expanding enrollment.



Lincoln Elementary School

Proposed FY13 Staffing Priorities:

- | | |
|-----------------------------|-----|
| ■ School Psychologist | 0.5 |
| ■ Building TA | 1.0 |
| ■ Assistant Principal | 0.5 |
| ■ ADK TA | - |
| ■ Special Education Teacher | 0.6 |



Lynch Elementary School

Lynch School Budget Goals:

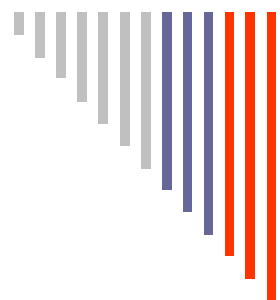
Provide administrative support to meet growing demands of our population. (Add 1.0 Assistant Principal.)

Maintain class size at current levels within guidelines recommended by WSC. (Add a 2nd Grade Teacher.)

Provide additional emotional/behavioral support for all students. (Add 1.0 Psychologist/Counselor.)

Provide instructional and safety support to kindergarten classes (Increase FTE of ADK Teaching Assistants to a 15 hour a week position.)

Increase student support to meet the needs of all learners. (Add .5 Special Ed Position.)



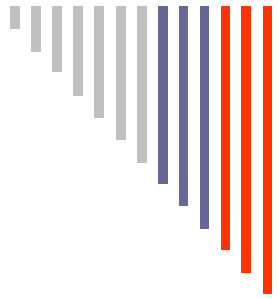
Lynch Elementary School

FY12 Enrollment

382

FY13 Projected Enrollment

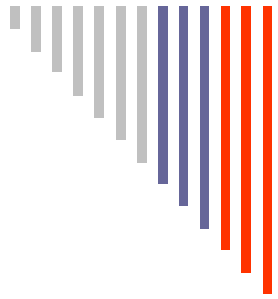
390



Lynch Elementary School

Staffing

	FY12	Proposed FY13
	(FTE)	(FTE)
Professional:		
▪ Administration	1.0	2.0
▪ Teachers	25.85	26.85
▪ Support Staff	1.0	1.0
▪ Clerical	1.0	1.0
▪ Library	0.8	0.8
▪ ELL	1.0	1.0
▪ Total	30.65	32.65



Lynch Elementary School

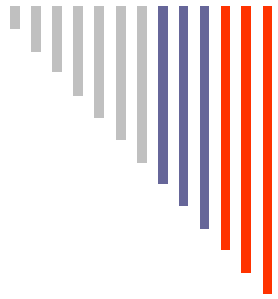
Proposed FY13 Staffing **Add 2.0 FTE**

Professional Staff:

- | | |
|------------------|-----|
| ■ Asst Principal | 1.0 |
| ■ Grade 2 | 1.0 |
| ■ ADK TA | - |

Also in another budget

- | | |
|-----------------------------|-----|
| ■ <i>Psychologist</i> | 1.0 |
| ■ <i>Special Ed Teacher</i> | 0.5 |



Lynch Elementary School

Proposed FY13 Expenses & Equipment Priorities:

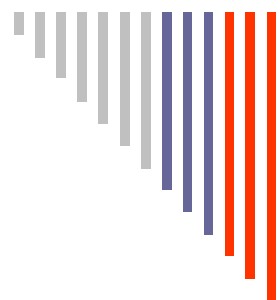
Technology:

Priority is for each K-5 classroom to have an LCD projection system and document camera/interactive board.

Mount current short arm LCD projectors (4)

Buy additional short arm LCD projectors and install (4)

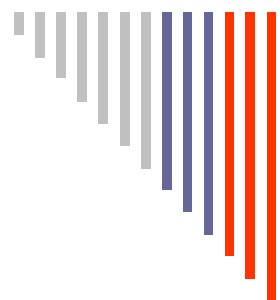
Buy document cameras (4)



Lynch Elementary School

Proposed FY13 Staffing Priorities:

■ Asst Principal	1.0
■ Grade 2	1.0
■ Psychologist	1.0
■ ADK Teaching Assistants	-
■ Special Education Teacher	0.5



Muraco Elementary School

Muraco School Budget Goals:

Provide sufficient space for teaching and learning.

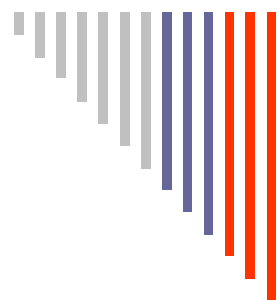
Increase administrative support to meet the demands of our growing student population.

Additional .5 FTE School Psychologist to accommodate our large, diverse population.

Additional Building Aide to support intervention strategies.

Additional .4 FTE SPED Teacher to strengthen our collaborative model of support, which will enhance students' programs.

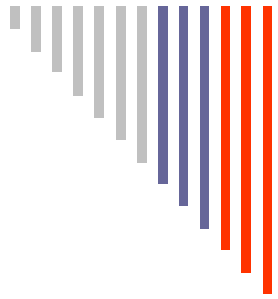
Increase FTE of ADK Aides for safety and instructional support.



Muraco Elementary School

FY12 Enrollment 469

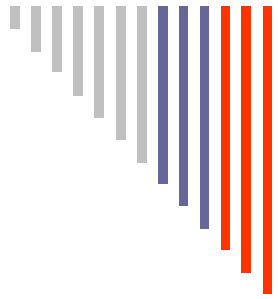
FY13 Projected Enrollment 477



Muraco Elementary School

Staffing

	FY12	Proposed FY13
	(FTE)	(FTE)
Professional:		
▪ Administration	1.0	1.5
▪ Teachers	29.8	29.8
▪ Support Staff	1.0	2.0
▪ Clerical	1.0	1.0
▪ Library	0.8	0.8
▪ ELL	1.0	1.0
▪ Total	34.6	36.1



Muraco Elementary School

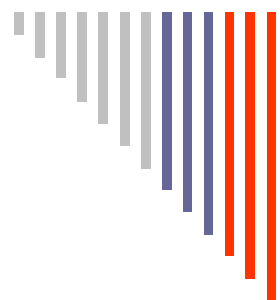
Proposed FY13 Staffing Add 1.5 FTE

Professional Staff:

- | | |
|------------------|-----|
| ■ Asst Principal | 0.5 |
| ■ Building TA | 1.0 |
| ■ ADK TA | - |

Also in another budget

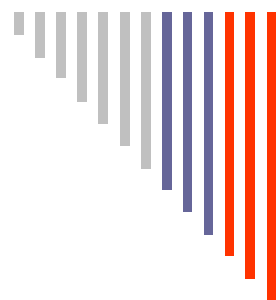
- | | |
|-----------------------------|-----|
| ■ <i>Psychologist</i> | 0.5 |
| ■ <i>Special Ed Teacher</i> | 0.4 |



Muraco Elementary School

Proposed FY13 Expenses & Equipment Priorities:

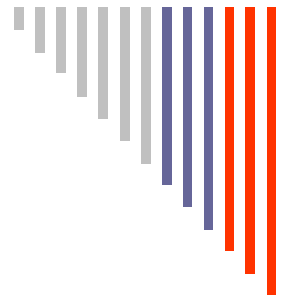
- Technology: Mounted LCD Projectors, Document Readers.
- Increase funding for classroom leveled libraries.



Muraco Elementary School

Proposed FY13 Staffing Priorities:

■ Asst Principal	0.5
■ Psychologist	0.5
■ Building TA	1.0
■ Special Ed Teacher	0.4
■ ADK TA	-



VO Elementary School

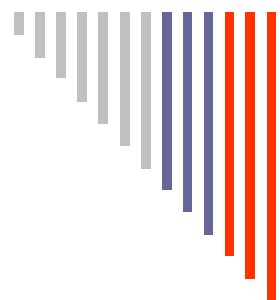
VO School Budget Goals:

Maintain class size within WSC guidelines

Increase Special Education support to meet the learning center and speech needs of our student

Increase building aide support to the individual classrooms of the VO School

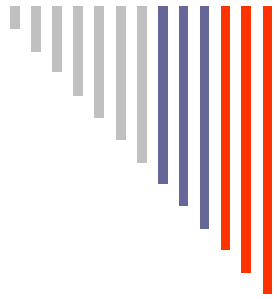
Increase FTE of ADK Aides for safety and instructional support



VO Elementary School

FY12 Enrollment 283

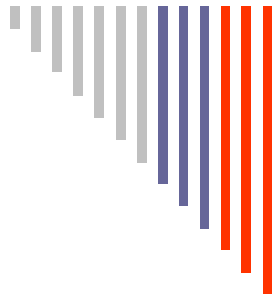
FY13 Projected Enrollment 296



VO Elementary School

Staffing

	FY12	Proposed FY13
	(FTE)	(FTE)
Professional:		
▪ Administration	1.0	1.0
▪ Teachers	19.27	20.27
▪ Support Staff	1.0	1.5
▪ Clerical	1.0	1.0
▪ Library	0.8	0.8
▪ ELL	0.6	0.6
▪ Total	23.67	25.17



VO Elementary School

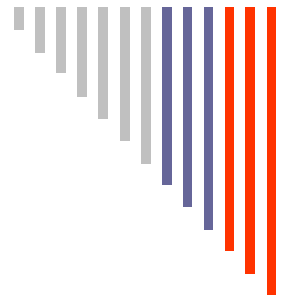
Proposed FY13 Staffing Add 1.5 FTE

Professional Staff:

- | | |
|---------------|-----|
| ■ Grade 4 | 1.0 |
| ■ Building TA | 0.5 |
| ■ ADK TA | - |

Also in another budget

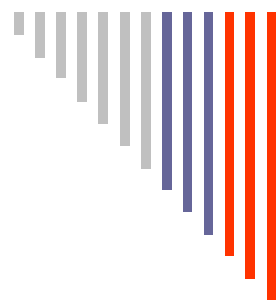
- | | |
|--------------------------------|-----|
| ■ <i>Special Ed Teacher</i> | 1.0 |
| ■ <i>Speech & Language</i> | 0.6 |



VO Elementary School

Proposed FY13 Expenses & Equipment Priorities:

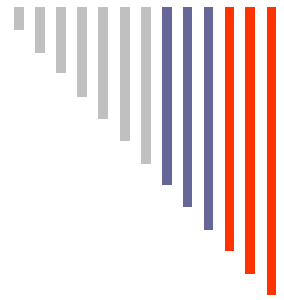
As part of the expenses and equipment budget, there has been money allotted for additional furniture to meet the needs of expanding enrollment. In addition, there has been an increase in student support to meet the specified needs of students.



VO Elementary School

Proposed FY13 Staffing Priorities:

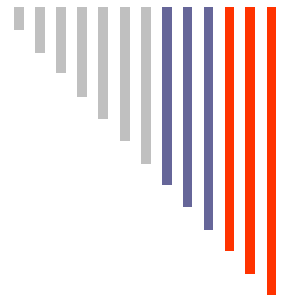
- | | |
|----------------------|-----|
| ■ Grade 4 | 1.0 |
| ■ Special Ed Teacher | 1.0 |
| ■ Speech & Language | 0.6 |
| ■ Building TA | 0.5 |
| ■ ADK TA Support | - |



McCall Middle School

Budget Goals

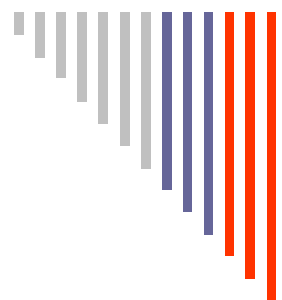
- **Address the needs of the increase in Grade 7 student enrollment**
- **Add Mandarin and Latin to the foreign language program**
- **Provide additional instruction in math for identified students**
- **Provide additional curriculum leadership in the Foreign Language Department**
- **Reduce class size in the Exploratory Program**
- **Support the McCall Librarian in her efforts to meet the Five Year Library Goals & Objectives (2010-2015)**
- **Fund educational technology and curriculum materials**



McCall Middle School

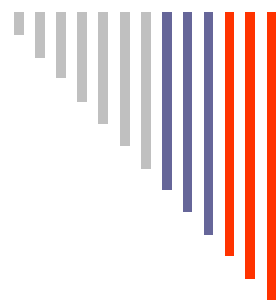
Enrollment History & Projections

FY08 Enrollment	889
FY09 Enrollment	939
FY10 Enrollment	986
FY11 Enrollment	993
FY12 Enrollment	1,047
FY13 Projected Enrollment	1,020
FY14 Projected Enrollment	1,052
FY15 Projected Enrollment	1,057
FY16 Projected Enrollment	1,085
FY17 Projected Enrollment	1,142
FY18 Projected Enrollment	1,173



McCall Middle School

Staffing:	Current FY12	Proposed FY13
Professional:	(FTE)	(FTE)
▪ Administration	3.0	3.0
▪ Teachers	60.1	64.7
▪ Librarian	1.0	1.0
▪ Library Aide	0.0	1.0
▪ Clerical	3.0	3.0



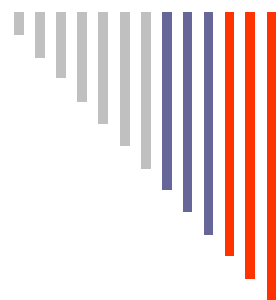
McCall Middle School

Proposed FY13 Staffing

Additional FTE (5.6)

Professional Staff:

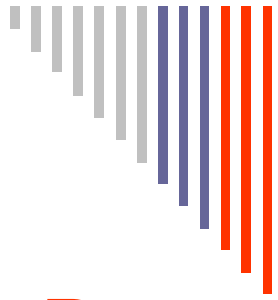
- **2.0 Grade 7 Teachers to create an additional team**
- **0.4 Foreign Language**
 - **0.2 Mandarin Teacher**
 - **0.2 Latin Teacher**
- **1.0 Math Teacher to provide targeted math instruction**
- **1.2 Exploratory Program**
 - **0.2 Art Teacher**
 - **0.2 FCS Teacher**
 - **0.2 Physical Education Teacher**
 - **0.2 Technology/Engineering Teacher**
 - **0.4 Music Teacher**
- **1.0 Library Aide**



McCall Middle School

Proposed FY13 Expenses & Equipment Priorities:

- Educational Technology
 - Interactive Boards/Projectors
 - ELMO Cameras
- Grade 7 textbooks and curriculum materials due to increased enrollment
- Grade 7 Mandarin & Latin Textbooks
- Furniture for Additional Staff

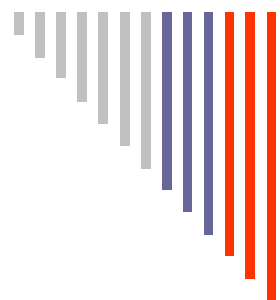


McCall Middle School

Proposed FY13 Staffing Priorities:

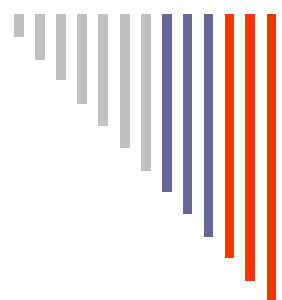
Professional Staff:

- **2.0 Grade 7 Teachers to create an additional team**
- **0.4 Foreign Language**
 - **0.2 Mandarin Teacher**
 - **0.2 Latin Teacher**
- **1.0 Math Teacher to provide targeted math instruction**
- **1.2 Exploratory Program**
 - **0.2 Art Teacher**
 - **0.2 FCS Teacher**
 - **0.2 Physical Education Teacher**
 - **0.2 Technology/Engineering Teacher**
 - **0.4 Music Teacher**
- **1.0 Library Aide**



Winchester High School Budget Goals

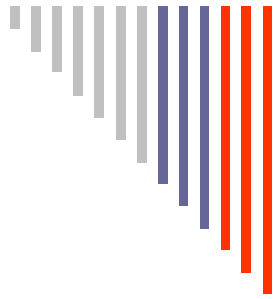
- 1. Maintain current class size levels to maximize student achievement.**
- 2. Add one section of Chinese 3**
- 3. Add staffing in reading**
- 4. Funding for new textbook series in mathematics, foreign language, and social studies and texts to accommodate additional enrollment.**



Winchester High School

Enrollment History & Projections

FY08 Enrollment	1,101
FY09 Enrollment	1,081
FY10 Enrollment	1,072
FY11 Enrollment	1,090
FY12 Enrollment	1,092
FY13 Projected Enrollment	1,149
FY14 Projected Enrollment	1,151
FY15 Projected Enrollment	1,200
FY16 Projected Enrollment	1,214
FY17 Projected Enrollment	1,205



Winchester High School

Staffing

**FY12
(FTE)**

**Proposed FY 13
(FTE)**

Professional:

Administration

3.0

3.0

Teachers

65.9

68.4

Librarian

1.0

1.0

Clerical

7.33

7.33

Support TA

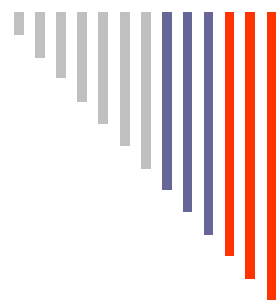
1.0

1.0

ELL

1.0

1.0



Winchester High School

Proposed FY13 Staffing

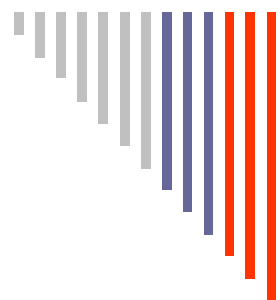
Additional FTE 2.5

Professional Staff:

- **0.4 FTE Foreign Language (including 0.2 Chinese)**
- **0.4 FTE Science**
- **0.4 FTE Social Studies**
- **0.4 FTE English**
- **0.4 FTE Math**
- **0.3 FTE Reading**
- **0.2 Physical Education**

Also in another budget

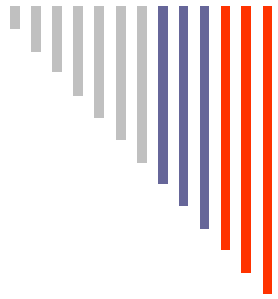
- ***1.0 Special Ed Teacher***
- ***0.2 Guidance Counselor***
- ***0.4 Clinical Counselor***



Winchester High School

Proposed FY13 Expenses & Equipment Priorities:

- **240 9th Grade Geometry Texts**
- **200 Spanish 2 Texts**
- **300 World History 2 Texts**
- **Texts for additional enrollment- 57 students**
- **English- replacement sets of novels and other texts**

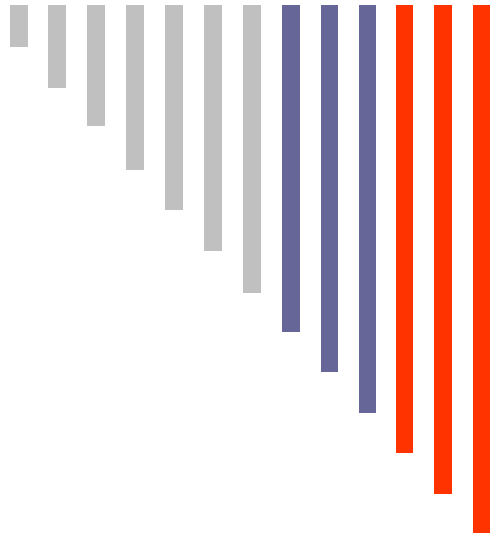


Winchester High School

Proposed FY13 Staffing Priorities:

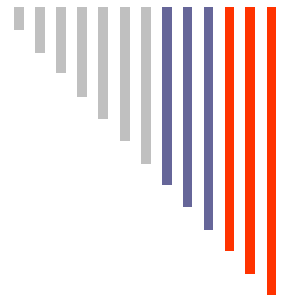
0.4 FTE Foreign Language (including 0.2 Chinese)

- **0.4 FTE Science**
- **0.4 FTE Social Studies**
- **0.4 FTE English**
- **0.4 FTE Math**
- **0.3 FTE Reading**
- **0.2 Physical Education**
- **1.0 Special Ed Teacher**
- **0.2 Guidance Counselor**
- **0.4 Clinical Counselor**



FY13 Budget Presentation by the Director of Pupil Services

December 6, 2011



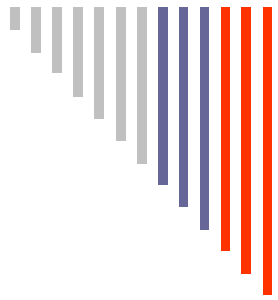
Special Education & Pupil Services

Budget Goals:

- Continue to provide mandated services in a cost effective manner

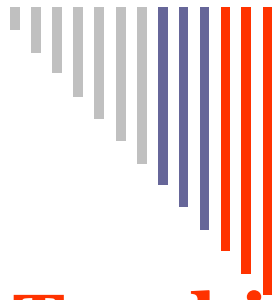
- As enrollment continues to increase, provide staffing to meet the special education needs of existing students, including clerical support

- Respond to the increasing need for testing services and social/emotional support to students



Enrollment Data

	Actual FY12	Projected FY13
Elementary	2,120	2,158
Special Ed. (K-5)	289	293
Middle School	1,047	1,020
Special Ed.	196	191
High School	1,092	1,149
Special Ed.	152	160



Special Education & Pupil Services

Teaching Staff (PK-12)

	FY12 (FTE)	Proposed FY13 (FTE)
▪ Admin/Spec.Ed Supervisor	6.0	6.0
▪ Professional staff:		
✓ Special Ed.	80.03	87.13
✓ Pupil Services	20.50	21.30
▪ Support Staff	75.11	77.11
▪ Clerical	3.60	4.60
Total	185.24	196.14



Special Education

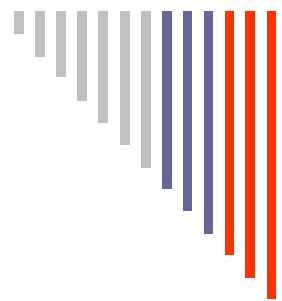
Proposed FY13 Staffing:

Add 10.1 FTE

- **Elementary:**
 - **School Psychologist (1.0 @ Lynch and .5 @ Ambrose, Lincoln & Muraco)**
 - **Special Ed. Teachers (.5 Ambrose, .6 Lincoln, .5 Lynch, .4 Muraco, 1.0 VO)**
 - **Speech and Language Pathologist (0.6 @ VO)**
 - **Teacher Assistants (2.0)**

- **High School:**
 - **Special Education Teacher (1.0 FTE)**

- **District needs:**
 - **Secretary (1.0 FTE)**



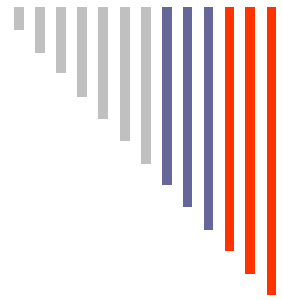
Pupil Services

Proposed FY13 Staffing:

Add 0.8 FTE

Professional staff:

- Guidance Counselors (0.2 FTE each @ McCall & WHS)**
- Clinical Counselor (.4 fte)**



Special Education

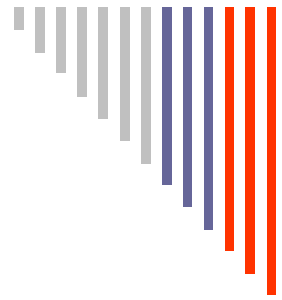
FY13 Non-Personnel Expenses:

Tuition

Transportation

Professional Services

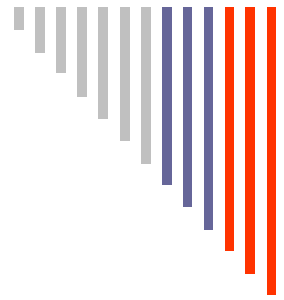
Supplies and Equipment



Special Education & Pupil Services

Proposed FY13 Staffing Priorities:

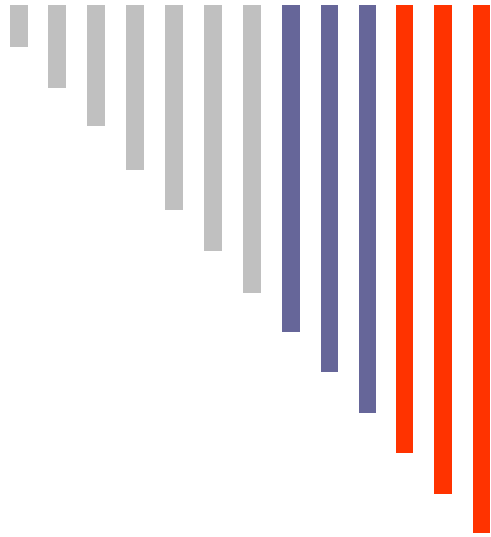
- 1.0 FTE Secretarial Support
- 1.0 FTE Teacher VO
- 2.5 FTE Psychologists Elementary
- 1.0 FTE Teacher WHS
- 0.4 FTE Clinical Counselor WHS
- 0.2 FTE Guidance McCall
- 0.2 FTE Guidance WHS
- 0.6 FTE Speech Teacher VO
- 2.0 FTE Teacher Ambrose, Lincoln, Lynch & Muraco
- 2.0 FTE Teacher Assistants



FY13 Budget Presentation

Thank you!

- Feedback?
- Questions?
- Comments?

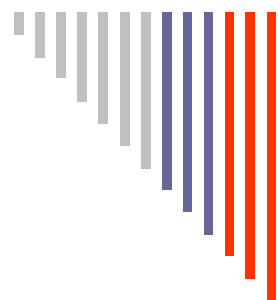


FY13 Budget Presentation

Educational Technology

December 7, 2011

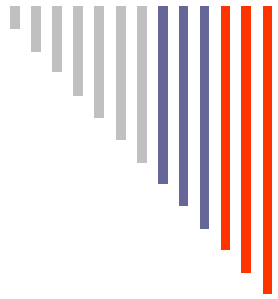
Presented by Annamaria Schrimpf



Educational Technology Department

Budget Goals:

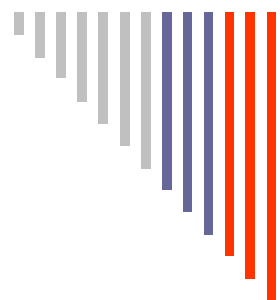
- ❑ Provide instructional support and ongoing professional development for all staff members in the use of technology for both the administrative functions of the district and teaching and learning across the district.
- ❑ Alignment of the DESE Massachusetts Technology Literacy Standards and Expectations for K-12 curriculum.
- ❑ Provide continued support to ensure that technology is **equitable** across the district in the area of hardware, software, administrative, educational and technical support. DESE Technology Benchmarks.
- ❑ Increase electronic communication for students, teachers, parents, administrators and the community



Educational Technology Department

Staffing

	FY12	Proposed
	(FTE)	FY13
		(FTE)
Professional:		
<input type="checkbox"/> Administration	1.0	1.0
<input type="checkbox"/> Secretarial	.86	1.0
<input type="checkbox"/> Instructional (ITS)	3.5	5.0
<input type="checkbox"/> Data Specialist	1.0	1.0
<input type="checkbox"/> Network Manager	1.0	1.0
<input type="checkbox"/> Technicians	2.5	3.5

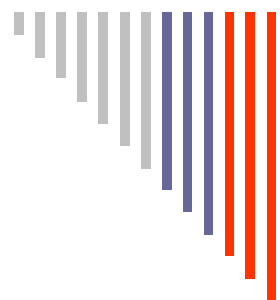


Educational Technology Department

Proposed FY13 Staffing

Add 2.64 FTE

<input type="checkbox"/> ITS	1.5
<input type="checkbox"/> Repair Tech	1.0
<input type="checkbox"/> Clerical Support	0.14



Educational Technology Department

Proposed FY13 Expenses & Equipment :

Computer Supplies

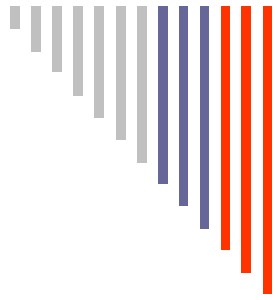
Computer Repairs

Professional Services

Software

Replacement

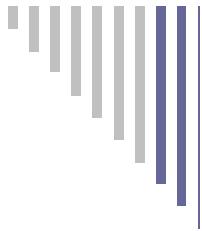
Emerging Technology



Educational Technology Department

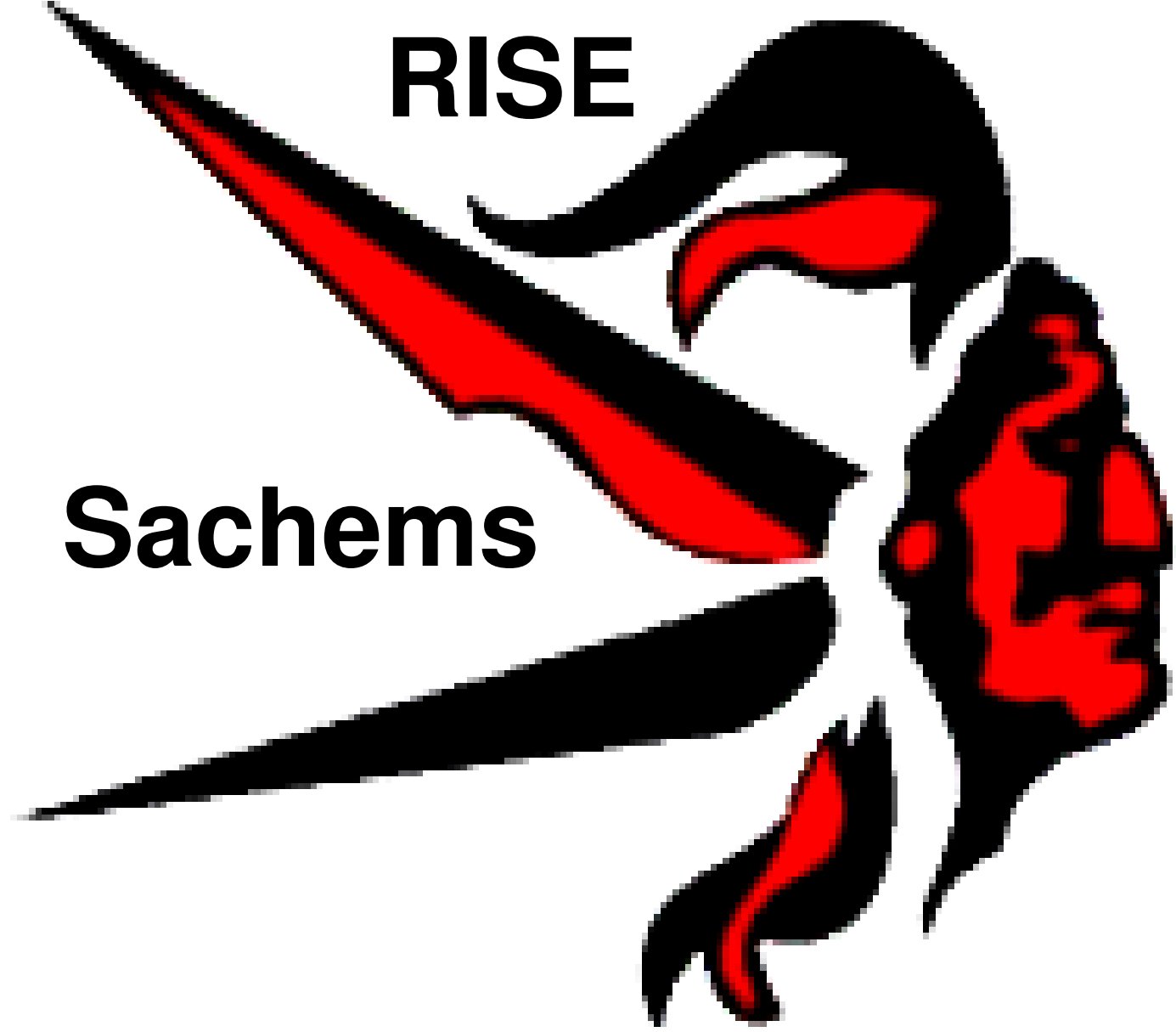
This budget will support the following:

- Additional ITS at the elementary level**
- Reasonable turnaround time for repairs and expansion of access to available resources**
- Continue with consistent funding for the computer replacement schedule**
- Expand resources to increase instructional technology access in the classroom**



RISE

Sachems





Sachem Athletic Department

Winchester Athletics

- 33 Varsity Sports
- 21 Junior Varsity Sports
- 11 Freshman Sports
- 70 Athletic Staff Members

Program Additions:

- New Sport: Crew
- Intramural Program: Sachem

Recently Added Varsity Sports:

- Boys Volleyball
- Ultimate Frisbee
- Alpine Ski Team
- Nordic Ski Team
- Snow Board Team



Sachem Student-Athletes

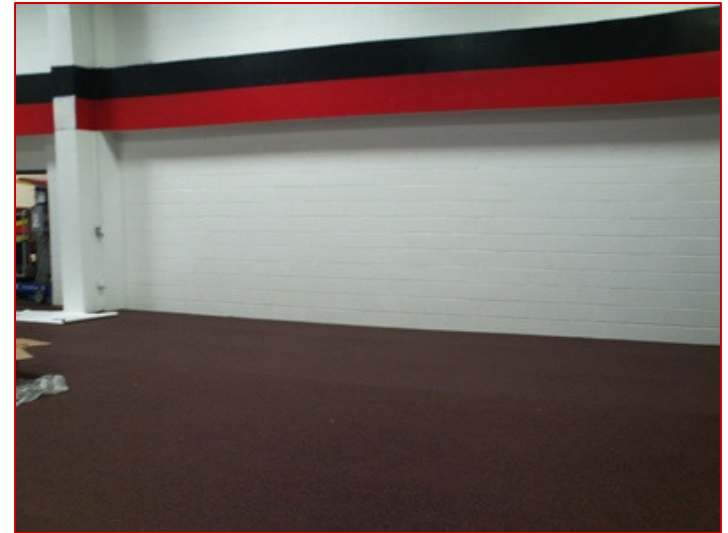
- ❑ 30% One sport athlete
- ❑ 31% Two sport athletes
- ❑ 14% Three sport athletes
- ❑ 25% Do not participate in athletics

Pride- Hard Work- Compete





Fundraising



Knowlton Stadium- 1.3 Million

New Track- 950K

New Baseball Field at Lynch- 86 K

Wrestling Room- 33K

Fitness Center- 42 K

Black Monster- 11K

All-Purpose Room- 14K



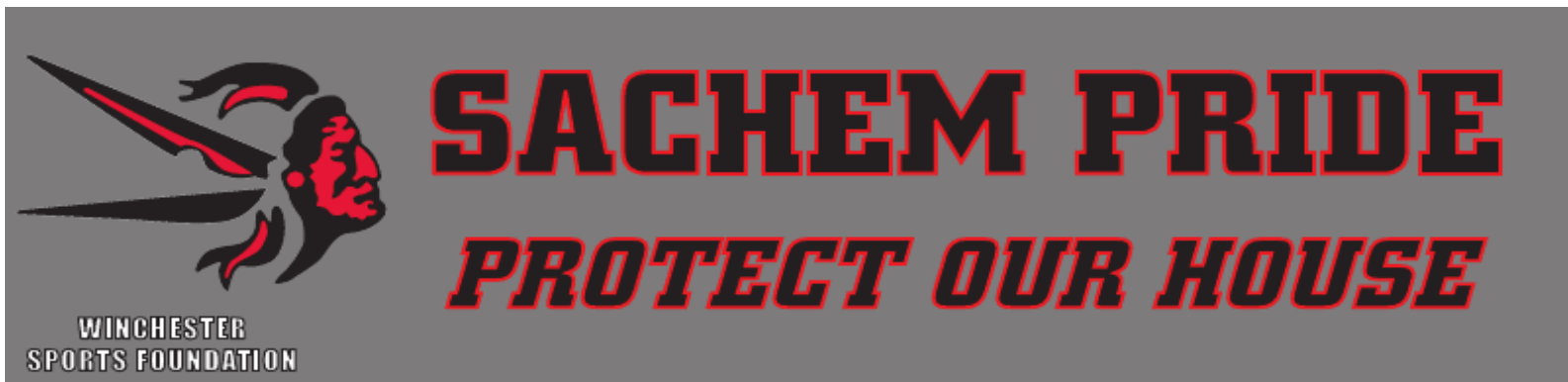
Fitness Center

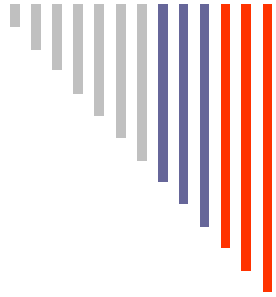




Athletic Budget

- No Increase in user fee
- \$10,000 cut from 2011-2012 budget
- Return it to the 2012-2013 budget
- Fully fund recently added sports
- RISE SACHEMS



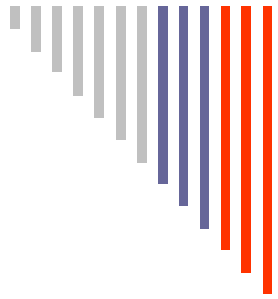


Winchester Public Schools

FY13 Budget Presentation Curriculum and Instruction

December 7, 2011

Presented by the Assistant Superintendent, Richard Robbat



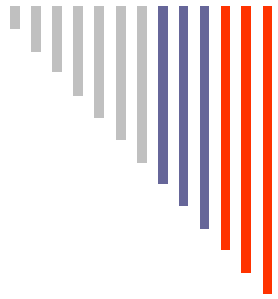
Curriculum, Instruction, Assessment, and Professional Development

Budget Goals:

Provide **high-quality instructional** leadership to support student learning

Provide ongoing and coordinated **professional development** aligned with district priorities that is sustained, subject-specific, and practice-oriented

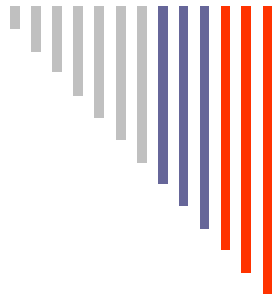
Support efforts to increase the **use of technology** for data analyses to improve student learning (e.g., embedded and targeted professional development, data-driven decision making)



Assistant Superintendent

Curriculum Supplies (Elementary Schools):

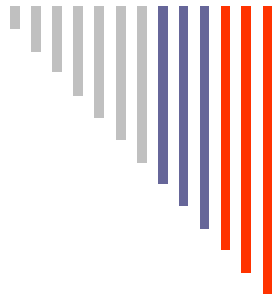
- ❑ **Phonics Materials – Grade 2**
- ❑ **Leveled Literacy Intervention Kits**
- ❑ **Wright Skills (Phonics & Word Study)**
- ❑ **Mathematics intervention materials**
- ❑ **Math Forum (Drexel University)**
- ❑ **Materials for two new classes (enrollment)**
- ❑ **Continuum of Literacy (for new staff)**



Assistant Superintendent

Curriculum Supplies (District):

- ❑ **Atlas Rubicon (curriculum mapping)**
- ❑ **TestWiz (data analysis)**
 - **MCAS**
 - **Common Assessments**
- ❑ **Workshop materials for common assessment development**



Assistant Superintendent

Curriculum Workshops

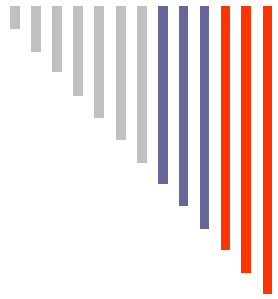
- **Common Assessments**
- **Data analysis**
- **Alignment of reading program delivery services**

Professional Development:

- **Mentor Program**
- **Research for Better Teaching**
- **Phonics**
- **Everyday Math**

In-service Workshops:

- **Technology Training**

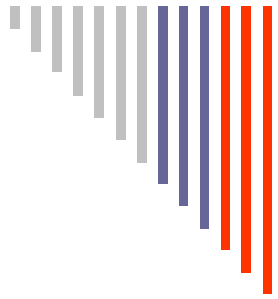


Assistant Superintendent

District Staffing:

- **Literacy Coordinator –Elementary Schools**

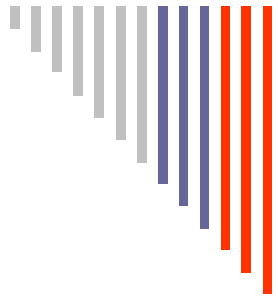
Lead development of district-wide literacy learning model that integrates general education, special education and reading resources



Assistant Superintendent

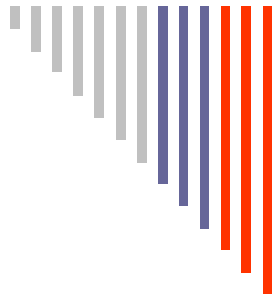
District Staffing:

- **Mathematics Learning Leader – Elementary Schools**
 - ✓ deepen understanding of mathematics content and pedagogy
 - ✓ facilitate teachers' use of instructional strategies, including intervention strategies for diverse learners
 - ✓ work with families and community leaders to foster school-based partnerships focused on learning mathematics
 - ✓ provide district-wide professional development for teachers



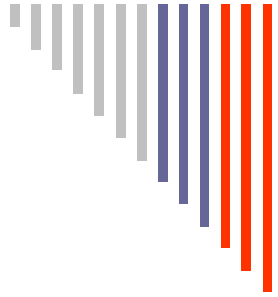
ELL Student Data

	<u>FY12 Current</u>	<u>FY13 Projected</u>
High School	17	19
Middle School	35	38
Ambrose	12	13
Lincoln	20	22
Lynch	26	28
Muraco	34	37
VO	17	19
Total	161	176



ELL Staffing

	<u>FY12 Current</u>	<u>FY13 Projected</u>
High School	1.0	1.0
Middle School	1.2	1.4
Ambrose	0.4	0.4
Lincoln	0.6	0.8
Lynch	1.0	1.0
Muraco	1.0	1.5
VO	0.6	0.8
Coordinator	0.2	0.4
Total	6.0	7.3



ELL Expenses

- **Curriculum Materials**
- **Nooks**
- **Translations &
Interpreter Services**