A workshop meeting of the Wareham School Committee was held on Tuesday, November 5, 2019 at 8:30 a.m. in Room 228 at the Multi-Service Center. Members present were Michael Flaherty, Joyce Bacchiocchi, Laurie Spear as well as Superintendent Kimberly Shaver-Hood and Assistant Superintendent Andrea Schwamb. Absent were members Mary Morgan and Apryl Rossi.

Others present were:
Finance Committee members Stuart Novick, Thomas Worthen, Joseph Smith
Selectman, Alan Slavin
Town Administrator, Derek Sullivan,

Chair Flaherty called the meeting to order at 8:30 a.m.

The meeting was being recorded by Chairman Flaherty.

Opening Remarks
Dr. Shaver-Hood reviewed the FY21 draft budget. The requests were based on student needs with existing staff only except for two Technology Assistants at Minot and Decas. The budget includes input from faculty and staff and aligns with the district’s vision statement.

During each presentation the members and guests were given an opportunity to ask questions.

Wareham High School – Principal Palladino
- Grade 8-12 enrollment 612
- Teachers 63.32
- Class Size 21
- Inclusion and substantially separate enrollment current and projected
- Request for 1 special education teacher to accommodate the number of students
- Budget requests – salaries, supplies & materials, utilities, building & equipment, other, misc.
- The requests are aligned with the strategic plan

Wareham Middle School – Principal Cote
- Grades 5-7 projected enrollment 543
- Projected class size 25; teacher sections
- Staff requests – 1 dually certified regular ed/special ed teacher; 1 BCBA; 1 paraprofessional; 1 foreign language teacher
- Budget requests - -- salaries, supplies & materials, utilities, building & equipment, other, misc.
- The budget includes reducing class size to under 25 as well as supporting students’ individual needs and learning

Minot Forest Elementary School – Principal Seamans
- Grades 3-4 projected enrollment 342
- Projected class size grade 3, 23-25; grade 4, 18-20; staffing
Inclusion and substantially separate enrollment and projected
Staff requests – 1 special education teacher; 1 grade 3 teacher; 1 paraprofessional
Budget requests – salaries, supplies & materials, utilities, building & equipment, other, misc.
The budget aligns with the strategic plan elements of student and staff voice, open ended and self-directed, emotional intelligence, focus on students.

John W. Decas Elementary School – Principal Chandler
• Grades PreK-2 projected enrollment 643
• Staffing – no new requests
• Inclusion and substantially separate enrollment and projected
• Budget requests – salaries, supplies & materials, utilities, building & equipment, other, misc.
• Budget aligns with strategic plan

Curriculum – Assistant Superintendent Dr. Schwamb
• Budget is driven by strategic and school improvement plan
• Budget requests – salaries, supplies/materials, contracted services

Special Education – Director of Student Service Mrs. Fay
• Budget requests – salaries, supplies/materials, contracted services, misc., tuition
• Staff requests – PreSchool Administrator; 0.5 Speech Therapist; ABA Therapist-Decas; 0.5 ABA Therapist-Minot; 0.5 ABA Therapist-Middle for total cost of $70,000
• The budget seeks to enhance emotional intelligence

Technology – Dr. Shaver-Hood
• Reviewed the current quantity and costs of chrome books, interactive displays, iPads, projectors, cables
• Budget requests – salaries, supplies/materials, other, contracted
• Staff requests – 1 tech support at Decas and 1 tech support at Minot for $80,000
• Technology plays a role in all areas of the strategic plan

Pathways to Academic Success (PASS) – Principal Fondulis
• A night program for students wishing to complete studies for a high school diploma
• Grades 9-12 enrollment 42; teachers 9
• Budget requests – salaries, supplies/materials, utilities

English Language Education – Director Manning
• Enrollment current and projected at each school
• Budget requests – salaries, supplies, contracted services, other

Transportation – Director Andrews
• Budget requests – salaries, contracted, supplies/materials, other
• Number of riders K-6, 955; 7-12, 473
• Number of runs elementary 12 buses, 1 homeless, 5 sped in district
- Number of runs high/middle 16 buses, 5 sped in district
- Number of drivers – 28 union, 3 subs, 2 7D, 3 athletic
- Number outsources – 16 contracted; 12 OOD runs
- Number of athletic runs 270, extra-curricular 173

District — Dr. Shaver-Hood
- Budget requests – salaries, supplies/materials, equipment/contracted, misc., other, grounds supplies/materials

Total Draft Budget Requests after applying anticipated grant funds is $32,888,659

The next steps are to apply anticipated grants, work with principals/directors to review budget proposals, reduce budget requests, and work with budget committee to present a budget at the open hearing.

It was moved and seconded to adjourn.
VOTE: yea – 4; nay – 0; abstain - 0

The meeting adjourned at 12:30 p.m.

Respectfully submitted: ____________________________________

List of documents:
Power Point FY21 Draft Budget Presentation
Decas Line Item Budget & Positions
Minot Line Item Budget & Organizational Chart
Middle Line Item Budget & Organizational Chart
WHS Line Item Budget
PASS Line Item Budget & Program
ELL Program Budget Information & Roster
Special Education Program Description & Additional positions
Technology Line Item Budget
Transportation Line Item Budget & Vehicle List
Assistant Superintendent Line Item Budget
District Line Item Budget
Superintendent Line Item Budget
WPS Organizational Chart