

**WASHINGTON MIDDLE SCHOOL PROGRAM DESIGN TEAM**  
**March 2, 2009**

**TEAM MEMBERSHIP**

- Team leader – Principal for the site: *Jon Halfaker ( on 2/26/09, Stacy McCrath)*
- Principal for sending site if different (specific for each site): *Stacey McCrath (sending from Meany) Katie Cryan (receiving at Hamilton)*
- Member(s) of WMS school staff: *Kathy O’Leary (SPED), Mrs. J. Jones (ELL/Equity), Wendy Miller(Regular Program), Corey Goldstein (Counseling), Marcie Shadow (APP)*
- Student (where appropriate) NA
- Parent/Family representative(s): *Harriet Bakken (WMS PTSA Rep), Brenda Nelson (Meany PTSA and SPED staff) Jeanne Hoppe (WMS BLT Rep), Barbra Lewis (Meany BLT)*
- Instructional director: Ruth Medsker
- Facilities staff member : Eric Caldwell (Library and Tech. services)
- Relevant program staff: *Barbra Lewis (Meany BLT)*
- Communications department
- Recorder: *Marlene Meyers (2-10-09), Laura Ciszek (2-12-09)*

**I. ACADEMIC AND CULTURAL COMPONENTS**

As a starting point, WMS and Meany staff reviewed both current Mission and Vision statements for the two schools (see below for comments and specifics). At the end of this process, it was agreed by the team that a recommendation would be made to both Meany and WMS staff that the current WMS Mission and Vision statements would provided an adequate transitional vision as Meany’s students and SPED staff (along with possible other staff) joined the WMS community. It was also recommended that the WMS BLT review both Mission and Vision statements as a starting point for development of a new or amended WMS Mission and Vision statement for the 2009-2010 school year.

**A. VISION STATEMENT FOR NEW SITE**

- The two are similar, but “Community” is part of Meany’s, and not WMS’s.
- Concern (Meany) re losing the “peer” relationships between SPED and Regular Ed students.
- Student Support Team in place for level 1, 2 and students at risk (Pyramid of Intervention model of support)
- Meany’s is more specific, but WMS’ may encompass Meany’s indirectly.
- We are comfortable enough with WMS’s mission/vision statement to use in the short-term.
- WMS to introduce Meany’s to the BLT
- Recommendation: Use what we have now, but take Meany’s statement to BLT as part of a growing process.
- What about classroom schedule assignments? It is a fluid process and changes up to the last day. There are students who want to attend WMS.

## **B. CURRICULUM AND MATERIALS**

Eric Caldwell, from Library and Tech. facilities joined the WMS meeting briefly to update the team on the Library and Tech. plans in development. No changes to the WMS LRC will take place as was rumored at prior meetings. As all classrooms have current technology (data cameras, projectors, etc.) there will not be any tech. changes during this move. Ruth Medsker joined the conversation. Concern was raised that Hamilton would be getting all new materials while WMS would make do with old materials, etc. Clarification on how curriculum would split was offered, as was further discussion on funding sources, BEX funds, and other funding issues. Specific comments are listed below.

- Library: There are no plans to take books away from WMS. Because of budget concerns, not expecting any movement of library materials. Hamilton will receive \$10,000 to supplement its library as part of APP students being assigned to Hamilton.
- Nesholm Foundation has supported Meany's literacy campaign for many years. Their support has funded classroom libraries in nearly every classroom, as well as many other literacy resources for the Meany community. Discussion is on-going with Nesholm foundation regarding movement of materials as Meany's middle school program ends. Nesholms may want to move materials to Nesholm schools (they are working with other middle schools), but because so many of the students from Meany are moving to WMS, they may be open to moving a portion of materials to WMS. \*\*Nesholms will allow literacy materials to move with staff to buildings that have Meany students and that they are hired to. All other Nesholm literacy materials will move to remaining three Nesholm schools (Denny, Mercer, and Aki).
- Classroom libraries: WMS would like to obtain as much classroom library material as possible to support the Reading program at WMS (currently using Readers Workshop in many reading classrooms, but lack of classroom libraries is an issue)
- WMS classroom materials to stay when APP program splits (i.e. science equipment, musical instruments, site-licensed software, etc.), but textual material will be divided or replicated per subject matter. Rationale for not splitting equipment or instruments is that while students are leaving for Hamilton, as many or more are coming in from Meany. Equipment, instruments, etc. will be necessary to sustain current levels of use.
- Curriculum materials: could move and will need to be replicated at WMS and Hamilton. Discussion around how the materials would be distributed took place, with some desire that it be equitable (new and old), but a recognition that some staff may want to continue using materials they have used in the past and would rather not purchase something new. Discussion then moved into how to duplicate items that are no longer in print? Can be teacher-dependent.
- Curriculum Inventory: JH asked Ms. Shadow to complete an APP curriculum inventory to assist Design Team in future recommendations, etc.: needed by March 1. Math materials: Ms. Miller will inventory WMS materials and will work with Meany staff regarding CMP2 curriculum, manipulatives, and any site-specific software used to

support math. LA, Science: JH will look at Meany curriculum to get a sense of what's there and what can and can't move.

- Music: Everyday equipment is accessed by students unable to rent the equipment, and need to stay at the school. Suggestion is that Hamilton looks at Meany's instrument inventory as a starting point for future programs. JH clarified district policy regarding instruments donated to WMS. According to most recent meeting, any instrument that is donated to the school becomes District property, however, the Principal of that building has first "rights of refusal" regarding the donated materials use. As noted above, JH will not support removal of WMS music equipment due to the large number of students who will need to access that equipment as part of the continuing WMS music program.
- Instruments at Meany will go to central and be distributed to other schools. Pull to have Fred Strom come and volunteer at WMS. Could be pulled to new music program. Per Carrie Campbell, instruments will be split by need – Aki and Mercer might need instruments for students that are coming in.
- Steel Drums: JH asked if Carrie Campbell wanted to store them centrally to be checked out by buildings, freeing up WMS from having to store them. Request was made prior to split being proposed. This may change with needs of building. JH, KC, CC, and L DeK will meet to discuss.
- PE/Athletics: JH will have his dept chair (Ms. Rabel) contact Stacey re the Meany equipment. Specific SPED Adaptive PE equipment needs to be looked at.
- SPED Equipment and Materials: washer & dryer, etc, will the new facility accommodate it? Can newly purchased equipment at Meany be moved to WMS as part of Med Fragile community move? With adoptions coming up, we want to minimize the purchase of new materials. We need to write down what we need and strategize. We'll have conversations re surplus materials with Meany. Materials will move to WMS – Level 4 SpEd.
- As part of BEX, Hamilton will receive new materials, curriculum, etc. as the new building opens in 2010.

### **C. INSTRUCTIONAL STRATEGIES**

Discussion on Professional Development (PD) necessary for the transition, for new programs (APP@Hamilton), and for other curricular issues was discussed. Because of the concerns about the budget crisis, it is unclear what types of PD support will be available. There has been discussion during the initial Design Team meetings (central staff and principals) that budget for PD necessary to implement transition is available. Specific comments are listed below.

- Math: Current CMP2 materials have PD associated with them. This may change due to budget cuts and coaches being displaced. High School math adoption should have PD that comes with it.

- Coaches: Currently we have coaches who lead math trainings and readers/writers workshops trainings. There is uncertainty on the status of the coach positions and the readers/writers workshops trainings. WMS hiring teams will look to fill open positions with staff who have been fully trained in: CMP2, Writers and Readers Workshop, Science kits, etc.
- Science: All-District training. If we hire science teacher, try to hire trained teachers, as any teacher who has not had kit training is unable to use or access the kit until they are trained. Need SPS to increase summer offerings of Science, Math, and Writers/Readers trainings.
- Social Studies: the District doesn't currently supply a specific training.
- New APP staff: need to bring people on board. Bob Vaughan is formulating ideas on how that will happen. Summer training, check in throughout the regular year, monetary needs, etc.
- Electives: WMS music teachers will visit Meany March 3 to talk to students re music. Counselors will visit on March 11 to discuss WMS elective options and process for subject matter selection.
- SPED teams at Meany and WMS will meet on March 4 (early release day: Discussion of inclusion models at Meany (seems to be where district is headed with their model) as well as SPED L4 classroom models, curriculum, materials, etc.. JH met with Michael Sanford – continuing with needs. Current projections show WMS will have 36 4A (4 classes), 8-4Bs (1 class), and 10 4E(1 class) in student counts, along with 3.3L 2/3 services. Additional L4 classrooms are lowering WMS capacity. OT/PT staff will be part of March 4 meetings.
- Equity teams: Meany has had a strong equity team for past seven years. Well-infused in curriculum, coaching strands, culture, so they don't do as much training. The Student Support Team looks at how students are supported culturally. They have two strong teaching teams.
- Washington
  - Equity Teams – team of staff members who meet regularly and have been meeting for at least 12 years. Looking to decrease disproportionality in our building and to increase opportunities for diversity and education.
  - Student Intervention Team – counselors, support staff, outside groups – primary focus is students. Constant check and follow up.
  - Elective – tech offerings (yearbook), music, world languages (French, Japanese, Spanish) full time art. Ability for students to be TAs, (including office staff and PE), HOST (Husky out of school – academic, music, cooking, and community services). Seattle Parks and Rec come in for specialized afterschool programs. Level 4 – Pratt, Medgar Evers, etc.

- Looping. Won't try to put everyone who is new together (7<sup>th</sup> graders). Questions from parent "What is a loop?" The Loop – 6 & 7 grade LA/SS block classes loop with same teacher for 2 years. Challenge will be for the 7<sup>th</sup> graders joining us in the middle of two year loop. JH will prepare a letter for parents that include reasons why some loops may not work for all students in the next year. Every effort will be made to keep loop intact where possible. Interesting scheduling hurdles. Bringing in the 7<sup>th</sup> graders from Meany, Summit, and AAA to blend into ongoing loop.
- Electives: Kids choose electives. 7<sup>th</sup> grade is start of electives. Counselors have been meeting this week with students to choose electives and they are due this Monday. Will take copies when we meet with students and counselors from other schools. Will follow up with phone calls – after the enrollment process. We can assume students assigned to us have been accepted. This is the normal time for this elective choice at WMS. Ahead of the curve for this year's budget. Won't get our kids until May. July is going to be challenging to do the scheduling. We have a lot of singleton classes. It will be hand done for the most part. Counselors are on-board to go to Meany to confer about subject matter selection sheets. On March 11, going to Meany. Answer questions for about 25 minutes. Starting the process. Offered to AAA, but declined. They are doing an evening registration event for AAA on March 9( 10 kids). March 25, 5 – 7, the district is coming to Meany. Summit has their session next Tuesday. WMS sent materials. Offered to Roy Merca, too. Summit has 12 kids. It is an opportunity to discuss with counselors. If families can't attend, they will receive a selection sheet and welcoming letter that is going out Feb. 27 and will arrive Saturday or Monday. Attempting to get letter translated. \*\*\* 5<sup>th</sup> grade students assigned in opening round will receive modified letter which will not include subject selection sheets. Selection sheets for 5<sup>th</sup> graders from all schools will go out in May. Letter should go to other students who aren't in the 3 schools, but could be from outside and may be considering WMS. Q? Could there be a secondary meeting for those who will not be able to attend? Easy to get a staff to go another time. Can be filled out at meeting or prior. The letter explains process. Counselors will talk to students.
- ALO Model conversation: WMS Regular Team had open discussion on ALO model. Request at that meeting for additional info. JH will collect ALO info from both Meany and Madison teams to bring to WMS team for further discussion. If ALO is something that WMS decides to move towards, additional training and time will be necessary to implement successfully. Not able to collect models yet. W. Miller was going to talk to math teams about ALO. We have had preliminary discussions. Decisions made by staff. Won't be part of March decision-making. ALO (Advanced Learning Opportunity) Assignments will be based on current assessments.
- Discussion on classroom space and other items that came up at PTSA General meeting. JH is using staffing model from last year to generate as much modeling as possible. More realistic enrollment numbers will help this be more realistic.

- Integrated 3/Algebra 2: JH feels that he has figured out a way to offer Integrated 3 next year. Will involve classroom moves for individual sections (similar to how Reading is being taught in shared space). Use of small classrooms, with capacity of 10 or so should make this possible.
- Instructional Coaches - we have ½ time coach (math). This is a grant-funded 3 yr position. Boeing and Microsoft may have funding. We expect .2 funded from Microsoft – should continue. Literacy coaches have all been displaced, so no news on that end.
- Enrollment projections: JH shared early projected enrollment: 1070. (84 bilingual - identified, probably more like 110 when dual-coded students are counted) 170 – 180 estimation in general education, per grade. 121 in SPED program. Budget rolls out on March 5 or 6; 15 working days to get the budget completed.
- Budget Issues: JH shared changes to Free and Reduced Lunch monies (15% reserved to central to be used for intervention); will impact all building. 20% reserve on supply reserve. 20% hold on building supply budgets. Reserve will kick out early in the year, rather than in November. *I-728 - fearful that the state is going to pull the plug on it entirely. Currently funds 2.8 FTE at WMS.*

#### D. SCHOOL CULTURE

A long discussion on the current cultures of WMS and Meany took place. The overall goal is to provide as much transitional support as possible for the students being assigned to WMS. At the same time, WMS staff will be working with Hamilton staff to ensure that WMS students heading to Hamilton receive similar levels of support, etc. Additionally, JH shared plans already in place including work that the counselors began last week (February 5), additional tours, and plans for evening events during March. Specific comments are captured below.

- Evening event in March (March 24) – similar to Open House – self guided tours. Pay staff to have rooms open and to speak to families. Utilize ASB officers – organizing and hosting event for kids by kids – PTA to provide funding (modeled off Ice Cream Social format that WMS usually uses as part of welcoming newly assigned students during a “normal” year). Also in March – coincide with open enrollment. Meany student cabinet is willing to support. Q&A period, both for parents and students. Need to set date. Can bring music and entertainment in to showcase. Dinner will be offered --- either pizza or spaghetti or ...?. Blend PTSAs at as many events as possible. Theme name being worked on. Cabinet will be visibly recognizable. PTA – help w/ funding from Seattle council PTA – funds have been requested from SCPTA earmarks. They haven’t decided how to allocate yet. Also want to get money from the district to supplement funding.
- Jaguar Celebration of Student Learning – music, dance, art. Vast community support and recognition. May 14. Place for past Meany affiliated (administrators, other teachers at other schools) to come back and participate.

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• Marion Anderson Quartet joint event - ??? Date – artist in residence program. Musicians come into the schools and work with the kids. Same as Young 8 program. Formatted: Bullets and Numbering

• Field day at the end of the year – not yet planned – being proposed by Meany, but not yet supported by WMS. Formatted: Bullets and Numbering

• Washington PTSA annual auction is scheduled for March 14. “Raise the Paddle” portion will be split, with half the proceeds to see Hamilton’s new music program. Hamilton staff coming to event. March 14<sup>th</sup>. Deadline for RSVP at Greek Orthodox Church in Montlake. Invitations to auction to be distributed at Meany, too.

• Other Washington events planned:

- Health Fair – May 20 (Encourage WMS staff to visit Meany Health Fair)
  - Two Spring concerts – 1,000 attendance per night
  - Literature night being planned for May
  - First spring concert – May 26
  - Science fair is same night
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• All events will have translators. Use transition funds. WMS uses Chinese, Spanish, Vietnamese, East-African languages. Two bi-lingual teachers at WMS are interested in outreach with enough lead time. School Messenger service used and it can translate. WMS does 4 events for bi-lingual families. Use transition funds for food. Check with Stacy to contribute. Formatted: Bullets and Numbering

• Kids moving to Hamilton – date in March, undecided. Formatted: Bullets and Numbering

• Support for community inclusion

• WMS not going to be a uniform school

• WMS banners, signs, discipline policy. If there is money for transition, good time to spend on publicizing norms. Beneficial for staff, too. PD on May 20 - and we should have a grasp on staff for next year. Good time to invite staff to come in for conversations on norms, etc. From that conversation get language for banners and policy. Traditions to be learned. Wendy Miller will take lead for event. Going to the district for this funding.

• Student orientation: Any plan for new students in the spring? At WMS there is a last week in August orientation for new students. (7<sup>th</sup> & 8<sup>th</sup> graders) 6<sup>th</sup> graders have a full day of orientation on the first day of school. This year enrollment is much later. Any other events to be in the summer? Possibility of August date for event. Not looking at any additional orientation pieces. Build current one up to meet the needs.

○ Use of buddies for the first day of school? Reconsider after March 24th event.

○ WMS – new students are tracked by counselors throughout the year. Students can self-refer; teachers can refer. Talk with counselor team for supports for 7<sup>th</sup> & 8<sup>th</sup> graders

• Community outreach: Specific community outreach to Level 4, SpEd families. Working on additional pieces for outreach. ELL - WMS does specific events just for them. Although increasing use of translators at all events. APP community. WMS is actively Formatted: Bullets and Numbering

looking for ways to support them. WMS is doing support outreach for those staying and those leaving.

• Meany level 4 classes are holding transitional IEP meetings – discussions of how programs are similar for the families. Also for L2 students. Mainstreamed kids’ schedules might look different. Discussions with parents. 40 IEPS – need to talk about logistics.

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• No new APP event to report yet – Will be part of agenda at March 3 APP AC meeting at WMS

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• Nesholm counselor – about 50 kids on the counselors’ case load. WMS has 3 SPS Counselors funded out of school budget, plus additional clinical support from grants or Wellness Center support

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• Involve Tree House.

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## E. COMMUNITY STAKEHOLDERS & ORGANIZATIONS

As a result of much of the prior discussion, this area was fairly well covered prior to beginning the discussion. Specific comments listed below.

- Specific community outreach to Level 4 SPED families. What kind of family event can we put on specific for those families moving to Meany (in addition to all other scheduled events) to increase familiarity with program, team, and building? Some Level 4 kids when they transition to afterschool programs aren’t too successful. Talk to Meany team to how to help that process. Haven’t been much of a problem at Meany. YMCA staff works as an intervention specialist throughout the day. Need creativity in providing certain activities that are better suited to these students. Drum line is good because of the teacher. Wii games have some more easily manipulated. Dance group is good. Have to “pay to play”, which is a good motivator. Instructor provides strong follow through. Consejo person did goal setting with each student who needs intervention. Created afterschool activity that fit. Need to pull the list of students of concerns from a SIT.
- APP community – Planning by APP AC to develop some type of general APP celebration (30 years of APP). Specific event for students/families moving to Hamilton not yet scheduled. Will discuss with Hamilton Design Team to see what plans, etc. they have developed.
- YMCA HOST program – Currently WMS has a program staffed by two YMCA staff (Tolson and Cage). Interest in expanding program staffing to a third member was discussed (specifically not changing current staff and looking to add to the diversity of the staff was discussed). WMS will meet with YMCA team to get a better sense of their plans.

- Miller Community Center at Meany afterschool – not really impacted as involvement is not directed towards Meany. Kids may continue to go to Miller.
- Need to notify Meany community that this is now a high school – drivers, smokers, older kids around the neighborhood. Demographics are changing.
- Community business outreach: What neighborhood businesses need to be contacted to promote communication and fostering relationships? Whose responsibility is it to do this outreach?
  - Douglas Truth Library
  - Rotary Boys and Girls Club
  - Rainier Scholars
  - Meany City Year – other grant funded groups
  - Meany – Tree House – increase services
  - Having the WMS administrative team work on this through the summer.
  - Community newspapers should be used to write positive pieces about WMS. What paper is it? Medium paper and the FACTS. Need to do outreach to these papers to notify the community about the changes.
- As WMS demographics change with northern APP students leaving and central cluster Meany students arriving, potential changes in FRL percentages may create more grant funding opportunities. What other effect will the loss create? Current FRL is 35%. Projected FRL( 41%) during SPS presentations to the Board was 50%+. WMS will become one of the larger middle school hubs. JH is pursuing changes in WMS Middle School Support Program status. Some schools receive a significantly higher percentage of MSSP funds due to their size and FRL. With the projected changes, WMS should move into the realm of one of those schools. We also expect to see a change in LAP and possibly I-728, though SPS budget funds haven't yet been made available. Other support teacher monies should be available.
- Addition of grant writer to PTSA – Suggested contacting Meany's grant writer for additional insight. Lois Brewer, the Meany grant writer, committed to help WMS. Kerry Stroum, a WMS parent, volunteered to help with grant writing. Coordinating with Jon. There is a \$20,000 grant that Meany almost received that should be applied for.

## II. TECHNICAL AND LOGISTICAL REQUIREMENTS

### A. FACILITIES

- All space is currently being used for instruction. There are no new rooms available, although rooms may be repurposed. We are full. No word on portables. Have an inquiry in, but no response yet. Last go around was "no" because of neighborhood constraints.
- Will work to confirm functional capacity number. The numbers are not currently accurate, but there is space to do what is needed.

- Other than level 4, science and math, WMS does not have programmatic areas and won't move to pods.
- Teachers will not be assigned to classrooms by May 15. Effort to make sure before everyone leaves for the summer.
- There are no construction issues. Need to make sure all SPED moves (Med Fragile, etc.) are completed prior to August 15.
- Medically fragile is most crucial
- Currently there are two facilities for changing. We will discuss having one for males and one for females.
- Music/band space won't change. Some storage/closet space may change.
- Because of expanded numbers, we may need to use library lab as classroom site. Will have to look at grant funding. Pricey piece.

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## **B. TECHNOLOGY**

- Per Fran Clifton, equipment will be taken out of closed schools. The needs of the District will be looked at before allocating that material elsewhere.
- There is not a lot changing in technology needs with the exception of lab space.
- School-based server may need to be replaced, but at \$5K-8K, District needs to fund.
- We're looking at obtaining Smart Boards through a grant.

## **C. CHILD CARE AND EARLY LEARNING**

HOST after school program.

## **D. SPECIAL POPULATIONS SERVED AT SITE AND RELATED NEEDS**

NURSING - ability to visit WMS to check on medically fragile students. Need for subs when nurse is out of building. JH expects that nursing services will now be 100% funded from central budget as Med Fragile community requires a full-time site-based nurse to serve the students in that program. Team from Meany described current staffing model. JH will meet with SM to discuss Meany staffing model regarding nurse. Since staffing is 1.0, coverage should be provided by SPS when nurse is unavailable. Wrote to Jill Lewis – detailed numbers and concerns. WMS students are 100% compliant in immunizations. WMS's nurse is a full time job. Fragile students who are coming to WMS are also a full time job. Need for a traveling nurse for field trips. Concern is with students whose IEPs demand continuous nursing assistance. There are SpEd students and medically fragile students.

SpEd students will be hand scheduled probably in July? Has been a problem with level 2 & 3. Files weren't always available; some still aren't. Students will come from Summit and Meany. Meany and Summit files will be requested ASAP.

## **E. STAFFING – FYI**

- Staffing moves: Using budget and staffing numbers and preliminary enrollment figures, the following FTE will move to HIMS: 3 LA/SS, 2 Math, and 1 Science. JH and KC are in agreement that this level of staffing will open the core-subject classrooms.
- APP – discussions with core teachers. Survey out to staff regarding intent for next year: returning, retiring, etc. Expect final staffing decision the week of March 2. How that gets communicated – can’t say. Have to confer with SEA. Will get out quickly.
- Additional staffing pieces –JH predicts up to 8 positions that we will need to be hired for (budget dependent). Ready when hiring opens. We are going to need people to be on hiring teams. Get the district training for interviewing. 1.5 weeks, then go to the displaced folks. Outreach to families to be on hiring teams. Need as many as possible. “If you’ve had the training, have an interest, have a background in one of the disciplines – contact the office for further discussion.” This was in parent newsletter. SEA trainings on March 19 @ SEA from 4-5pm, April 21 @ JSCEE from 4 – 5 pm, April 30 @JSCEE from 6 – 7 pm, May 28 AT JSCEE from 4 – 5 pm, June 2 @ 4 – 5 pm. Need to call SEA (283-8443 to sign up).
- Q: Do we know the number of IAs? No, won’t know until the enrollment numbers and needs.
- JH has taken to senior leadership/design team need for “hold harmless” regarding staffing at schools involved with closure and consolidation. Asked for protection from RIF, similar to Flight School protections, to ensure that once staff are moved and hired in March and April that they aren’t all lost due to RIF. JH will continue to pursue this and “self-contained” funding for APP core classes.

## **F. TRANSPORTATION**

- Similar number of students, but expects decrease in yellow-bus transportation and increase in Metro transportation.
- Need to inform business community on 23 and Jackson of increased student numbers prior to start of school.
- Need Transportation and Risk Management Departments to accelerate safety changes to crosswalks and walkways on Jackson in anticipation of increased student use of those areas.
- May need more lift buses once students are assigned – possible reconfiguration of load-zone required. Need to plan IA am and pm supervision changes with Med Fragile team.
- Expect SPS to move to later start times for all schools. Current projection is WMS will start at 8 AM.

## **G. BUDGET/ASSOCIATED COSTS**

Washington's Design Team is requesting the following budget support as part of the work necessary to transition students and staff to Hamilton and receive students and staff from Meany. While we know there will be other costs that emerge as the work develops, we believe that the budget include here is an accurate and appropriate starting point.

- Staff transitional support: Based on an average cost of \$150 per substitute day, plus additional costs for certificated or classified extra pay, the Design Team is recommending \$5000 in funds be provided to Washington for the transitional work that staff must do: SPED, APP, Music, Math, and Evening/Community Events.
- Curriculum funds will be necessary to split and duplicate APP curriculum (see above). No dollar amount is available at this time, but expect total cost to be in the \$5 – 10,000 range for all core subjects (math will probably decrease this number as new High School adoption will cover a significant portion of math materials needed). Needs to be taken care of by Office of Advanced Learning or other Curricular Areas as part of the splitting of the program.
- SPED materials associated with Level 4 programs are currently on-site at Meany. Removal, movement, and installation of all program specific equipment, materials, and curriculum will be necessary by August 15, 2009. No estimate on cost at this time. Suggest cost estimate process begin ASAP, with budget coding provided as part of move or as part of SPED funding.
- Family and community events as part of transition of students will require necessary support and funding. No specific funding amount is available, but an estimated \$5,000 for Meany and WMS events is realistic based on the total size of both buildings (works out to less than \$5 per students/family) PTSA will try to get target budget for the 24th. Also need to get support from Meany. Need to know how many to feed to make budget. 150 students including AAA and Summit families. Estimate is 500 people. Try to encourage an RSVP process. Don't need to focus on pizza. Also suggestion of spaghetti, served from cafeteria – can be cheaper and can be quicker. Meany has a connection. Stacy will get the name for contact.
- Other costs as identified: WMS will need \$500 for postage and copying costs associated with letters, mailings, postcards, and other announcements as part of community transitions.

## **LONGER-TERM NEEDS/DESIRES**

- Bob Vaughan will talk with Carla Santorno for guidance in communicating with families the process for the opportunities for getting into APP and/or Spectrum. There was concern re the equity of strictly using WASL scores. Concern about all the factors that would be used to make the qualification of students – staff, outside testing, etc. Question about using all the formulas – can become muddy. Needs to be standardized throughout the district. Clarity on how the process would take place.
- Need to make sure Meany artifacts (especially painting) are housed.
- Role as a design team to make sure follow through is happening

- What is one thing that is going to be better at WMS? Was a question asked at a prior meeting. “Everything we do at WMS is to make a positive middle school experience”. Need to dispel the notion of loss, rather than even maintaining the status quo.