



**School Committee
Meeting**

**April 30, 2014
7:00 pm**

**Town Hall
Selectmen's Meeting Room**



SHREWSBURY PUBLIC SCHOOLS
SCHOOL COMMITTEE MEETING
AGENDA
April 30, 2014 7:00pm
Town Hall—Selectmen's Meeting Room



Revised

Items

Suggested time allotments

I. Public Participation	7:00 – 7:10
II. Chairperson's Report & Members' Reports	
III. Superintendent's Report	
IV. Time Scheduled Appointments	
A. SHS Student Achievements: Recognition	7:10 – 7:25
V. Curriculum	
VI. Policy	
VII. Budget	
A. Fiscal Year 2015 Budget: Updated Recommendations & Discussion	7:25 – 8:30
VIII. Old Business	
A. Massachusetts School Building Authority Invitation to Eligibility Period: Discussion & Possible Vote	8:30 – 8:40
IX. New Business	
X. Approval of Minutes	8:40 – 8:45
XI. Executive Session	8:45 – 9:15
XII. Information Enclosures	
XIII. Adjournment	9:15

Next regularly scheduled meeting: May 14, 2014

Superintendent's Revised Budget Recommendations - April 30, 2014

Recommendations	School Comm- Rec. Mar 19	No Override - Apr 30	Yes Override - Apr 30	Notes
SpEd Mandated Costs - Revised				
Remove 1.0 FTE SHS SpEd Teacher	\$756,093	-\$51,422	-\$51,422	No longer required - updated caseload analysis
Remove 4.0 aides from SMS & OMS if no override		-\$66,600	\$0	If additional teaching teams are not added will not be required
Remove additional hours for Floral Street OT		-\$3,960	-\$3,960	No longer required - updated caseload analysis
Remove 1.0 FTE Beal SpEd Teacher		-\$51,422	\$0	No longer required if no Floral Street Grade 1 classes are moved to Beal
Revised SpEd Mandated Costs		\$562,689	\$700,711	
Operational Fixed Costs - Revised				
	\$879,878			
Additional Circuit Breaker offset based on updated current year expenditures		-\$134,208	-\$134,208	Total amount of costs in current year eligible for reimbursement next year increased over original estimate
Additional revision to homeless transportation		-\$15,000	-\$15,000	Further revised based on current history
Revision of Assabet Valley vocational/technical tuitions from 135 to 133		-\$32,568	-\$32,568	Fluid number as 8th graders make decisions about attending
Revised Operational Fixed Costs		\$698,102	\$698,102	
Revised Total Mandated & Fixed Costs				
SpEd mandates	\$756,093	\$562,689	\$700,711	From section above
Operational fixed costs	\$879,878	\$698,102	\$698,102	From section above
Preparation for mandated new state testing system	\$33,000	\$33,000	\$33,000	Located in Table 2 of budget request, mandated cost for preparation
Additional mandated mentors for new teachers	\$28,000	\$0	\$28,000	Located in Table 2 of budget request, mandated cost (only needed if teachers are added through a "yes" override budget)
Online subscription for mandated alternative education for excluded students	\$20,000	\$20,000	\$20,000	Located in Table 4 of budget request, mandated service under new law
Total	\$1,716,971	\$1,313,791	\$1,479,813	
Critical Needs Recommended for Funding - No Override				
Oak Middle School: Grade 7 teachers (4.0 to 2.0 FTE)	\$205,688	\$102,844		Class size of 29 with 2.0 additional FTE; no add means 33/34 students per class, beyond physical capacity of some classrooms
Special Subjects: 1.1 FTE Foreign Language teacher for course enrollment	\$102,844	\$56,564		0.6 Spanish @ SHS; 0.2 Mandarin @ SHS; 0.3 Spanish @ OMS; cut 0.4 French @ SHS
Special Subjects: 0.7 FTE Grade 7 Allied Arts for enrollment growth	\$35,995	\$35,995		Type of class to be determined; required for additional sections of Allied Arts special classes to maintain class sizes of ~29
Mathematics materials for curriculum alignment	\$652,000	\$343,164		Actual cost is \$443,164; \$100,000 of FY14 funds will be used to reduce FY15 cost
Curriculum coordinators (5.0 to 1.0 FTE)	\$417,000	\$88,500		Math coordinator restored at middle level; cannot effectively implement new math curriculum without this support
Technology: middle school support technician	\$40,000	\$40,000		Necessary to support 1:1 device program in Gr. 5-8 and realize savings by using electronic version of math materials
Technology: continuation of 1:1 device to Gr. 5-8	\$95,000	\$95,000		Necessary for 1:1 device program and realize savings by using electronic version of math materials; funds will be recovered over time from parent fees
Technology: increase WiFi capacity at elementary and/or high school level	\$80,000	\$40,000		Necessary at elementary to utilize interactive white boards to implement math curriculum and realize materials savings and/or to run 1:1 device pilot at SHS

Technology: provide additional projectors for Oak MS	\$52,500	\$14,000		Minimum necessary to move to 1:1 device program in all grades 5-8 (currently just in 5-7) and realize savings by using electronic version of math materials
Technology: offset for hardware and maintenance savings from current year	-\$40,000	-\$40,000		
Special Education coordinators (3.0 to 1.0 FTE)	\$275,000	\$90,000		One time costs in FY14 Elementary coordinator added, necessary for cost avoidance and state mandated educator evaluation
Total	\$1,916,027	\$866,068		
Updated Overall Recommendation				
Mandated & Fixed Costs	\$1,716,971	\$1,313,791	\$1,479,813	
Priority 1 Items (Restoration of Teachers to Address Class Size)	\$2,434,641	\$195,404	\$2,325,719	
Priority 2 Items (Curriculum Materials & Personnel)	\$1,094,000	\$431,664	\$785,164	
Priority 3 Items (Mental/Behavioral Health, Technology, SpEd Cost Avoidance)	\$1,542,450	\$239,000	\$564,936	
Total Recommended Increase	\$6,788,062	\$2,179,859	\$5,155,632	
Town Manager's Recommended Increase	\$793,316	\$1,427,593	\$1,427,593	
Supplemental Increase through Override	\$0	\$0	\$3,728,039	
Deficit	-\$5,994,746	-\$752,266	\$0	

Superintendent's Recommended Reductions Under a "No Override" Scenario

Recommended Reductions to Close Budget Deficit	Reduction or Offset	Reduction/Offset Total	Remaining Deficit	Notes
Deficit			-\$752,266	
Offset some Paton costs through full day kindergarten revolving account	-\$30,000	-\$30,000	-\$722,266	Full day kindergarten tuition can be applied to offset partial costs of aide support, instructional coach, specialists, etc.
Use federal Title II grant to offset portions of elementary instructional coaches' salaries	-\$50,000	-\$80,000	-\$672,266	Funding can only be used for positions that provide professional development; reduces funding for other professional development needs
Reduce Athletics Department allocation	-\$75,000	-\$155,000	-\$597,266	A corresponding increase in sponsorships and/or boosters support will be required, otherwise scope of program will need to be reduced
Miscellaneous operations reductions	-\$40,160	-\$195,160	-\$557,106	Defer purchase of substitute procurement software; reduce various operational accounts to reach target
Reduce textbook budget	-\$30,000	-\$225,160	-\$527,106	Defers virtually all purchases other than math materials
Level fund school and department discretionary funds	-\$50,000	-\$275,160	-\$477,106	This funding totaled \$558,057 in FY05 and would remain at reduced amount of \$311,464, which is 44% less than a decade ago (not including the loss of purchasing power due to inflation over that time)
Reduce level of technology funding	-\$85,000	-\$360,160	-\$392,106	Compounds problem of purchase deferrals and equipment becoming obsolete as a result; will finance as much as possible through alternative funding (revolving accounts, fundraising)
Cut portion of foreign language teacher at SHS (0.4 FTE)	-\$20,569	-\$380,729	-\$371,537	Reduction in staffing for French to partially offset required additions in Spanish and Mandarin
Cut middle level advanced math coach position (1.0 FTE)	-\$88,716	-\$469,445	-\$282,821	Eliminates this math curriculum position at critical time when new math curriculum is being implemented - trade off to enable restoration of math curriculum coordinator position under a no override budget. Increases risk of losing students to charter schools. One advanced math coach position remains; that position may share responsibilities across both schools in order to address students with the greatest advanced math needs.
Cut elementary music teacher position (0.9 FTE)	-\$46,280	-\$515,725	-\$236,541	Would not replace this position that is open due to a retirement. Will reduce the scope of the music program as fewer teachers are spread across the system. The retirement differential between the current salary and budgeted replacement is already accounted for in the budget.
Cut health teacher (0.6 FTE)	-\$30,853	-\$546,578	-\$205,688	Reduces the scope of the health program; will affect special subject offerings at either the elementary or middle level
Cut elementary classroom teaching positions (Net 4.0 FTE reduction from budget)	-\$205,688	-\$752,266	\$0	Makes a bad class size situation worse at the elementary level. Reduction of 6.0 FTE individual positions: -3.0 Kindergarten (-4.0 from Beal, +1.0 at Paton), -1.0 Coolidge Gr. 4, -1.0 Paton Gr. 2, -1.0 Spring Street Gr. 4. Results in only 4.0 FTE savings from appropriated budget due to reduced offset for full day kindergarten tuitions.

Summary of FY15 Budget Tables									
Proposed Budget Item	Mandate or Priority	FTE	FTE	FTE	FTE	Funding Required	Funding Required	Funding Required	Funding Required
		Supt. Rec. Jan 23	School Comm. Rec. Mar 19	Revised Apr 30 No Override	Revised Apr 30 Yes Override	Supt's Rec. Jan 23	School Comm. Rec. March 19	Revised April 30 No Override	Revised April 30 Yes Override
Special Education Class Size/Caseload	Mandated	22.4	20.4	14.3	19.3	\$854,876	\$756,093	\$562,689	\$700,711
Operational Expense Increases (see line item budget)	Mandated or Fixed Costs					\$1,214,102	\$879,878	\$698,102	\$698,102
Additional Teachers to Reduce Class Size	Priority 1	42.2	43.7	3.8	42.7	\$2,582,508	\$2,434,641	\$195,404	\$2,325,719
Curriculum Materials & Personnel	Priority 2	5.0	5.0	1.0	5.0	\$1,256,000	\$1,155,000	\$464,664	\$846,164
Addressing Mental & Behavioral Health	Priority 3	4.4	4.4	0.0	1.0	\$350,000	\$315,000	\$0	\$120,000
SHS In-School Support Program	Priority 3	2.0	2.0	0.0	2.0	\$106,650	\$106,650	\$20,000	\$106,650
Technology	Priority 3	3.0	2.0	1.0	1.0	\$1,025,800	\$825,800	\$149,000	\$228,286
Special Education In-District Program Development & Support	Priority 3	4.0	3.0	1.0	2.0	\$410,000	\$315,000	\$90,000	\$130,000
Total		83.0	80.5	21.1	73.0	\$7,799,936	\$6,788,062	\$2,179,859	\$5,155,632
FY 14 Appropriated Budget						\$52,040,646	\$52,040,646	\$52,040,646	\$52,040,646
FY 15 Recommended Budget						\$59,840,582	\$58,828,708	\$54,220,505	\$57,196,278
% Increase						14.99%	13.04%	4.19%	9.91%
FY15 Recommended Increase						\$7,799,936	\$6,788,062	\$2,179,859	\$5,155,632
Town Manager's Initial Recommendation						\$793,316	\$793,316	\$1,427,593	\$1,427,593
"Budget Gap" - No Override						\$7,006,620	\$5,994,746	-\$752,266	-\$3,728,039
Supplemental Funding through Override									\$3,728,039
"Budget Gap" - Yes Override									\$0
	School Comm. Rec. Mar 19								
Total Mandated/Fixed Costs		\$1,676,971		3.22%				\$1,313,791	\$1,479,813
Total Priority 1 Items		\$2,434,641		4.68%				\$195,404	\$2,325,719
Total Priority 2 Items		\$1,094,000		2.10%				\$431,664	\$785,164
Total Priority 3 Items		\$1,582,450		3.04%				\$239,000	\$564,936
Totals*		\$6,788,062		13.04%				\$2,179,859	\$5,155,632

*Note: Some line item mandated costs are included in the priority 1, 2, & 3 tables; these are not reflected in Table Summaries above, but they are reflected in these totals

Table 1: Restoration of Teachers to Address Class Size										
Proposed Budget Item	FTE	FTE	FTE	FTE	Funding Required	Funding Required	Funding Required	Funding Required	School Committee Priority	Notes
	Supt. Rec. Jan 23	School Comm. Rec. Mar 19	Revised No Apr 19 - Override	Revised Yes Apr 19 - Override	Supt's Rec. Jan 23	Revised March 19	Revised April 30: No Override	Revised April 30: Yes Override		
Elementary Level Classroom Teachers	4.0	5.5	0.0	4.5	\$205,688	\$282,821	\$0	\$231,399	Priority 1	No override: No teachers restored at elementary level. Yes override: 1.0 Gr. 2 @ Coolidge; 1.0 Gr. 3 @ Coolidge; 1.0 Gr. 3 @ Paton; 0.5 Full Day K @ Paton (other 0.5 through tuition); 1.0 Gr. 2 @ Spring Street
Current Full Day Kindergarten Teachers to be Reassigned to Half Day Kindergarten or First Grade Classes (Full Day Kindergarten tuition may no longer fund these positions)					\$412,500	\$187,500	\$0	\$130,000	Priority 1	No override: no Grade 1 sections moved from Floral to Beal. Yes override: 4 Grade 1 sections moved from Floral Street to Beal; equivalent 0.5 FTE salary for each position returning to appropriated budget because they can no longer be offset by full day K tuition, equivalent of two teacher salaries (revised down from 5 sections in earlier recommendations due to lower Gr. 1 enrollment projection)
Middle Level Classroom Teachers	14.0	14.0	2.0	14.0	\$719,908	\$719,908	\$102,844	\$719,908	Priority 1	No override: Add only 2.0 teachers in Gr. 7. Yes override: Add 4 teachers in Gr. 5; 2 teachers in Gr. 6; 4 teachers in Gr. 7; 4 teachers in Gr. 8; this results in 20 classroom "team teachers" per grade
High School Core Subject Teachers	13.0	13.0	0.0	13.0	\$668,486	\$668,486	\$0	\$668,486	Priority 1	No override: no additions to SHS. Yes override: 3 English, 3 math, 3 social sciences, 4 science & engineering
Special Subjects Teachers	11.2	11.2	1.8	11.2	\$575,926	\$575,926	\$92,560	\$575,926	Priority 1	No override: Increase of 1.1 foreign language at SHS and Oak MS due to section enrollment needs; increase of 0.7 FTE in special subject teacher at Oak MS to absorb Gr. 7 student increase. Yes override: Add 2.0 foreign language; 2.0 visual arts; 2.0 music; 0.8 English language education; 1.0 phys. ed.; 1.4 health; 1.0 computer science; 1.0 guidance counselor. Important note: special subject allotments may be adjusted depending on final course enrollment and scheduling configurations.
Total Teacher Restoration to Address Class Size	42.2	43.7	3.8	42.7	\$2,582,508	\$2,434,641	\$195,404	\$2,325,719		Difference No Override vs. Yes Override = \$2,150,884

Table 2: Sufficient Materials and Personnel to Align and Support Curriculum, Instruction, Assessment & Professional Development

Proposed Budget Item	FTE	FTE	FTE	FTE	Funding Required	Funding Required	Funding Required	Funding Required	School Committee Priority	Notes
	Supt. Rec. Jan 23	School Comm. Rec. Mar 19	Revised April 30 No Override	Revised April 30 Yes Override	Supt's Rec. Jan 23	School Comm. Rec. March 19	Revised April 30 No Override	Revised April 30 Yes Override		
Purchase updated mathematics curriculum materials for grades K-8					\$722,000	\$652,000	\$343,164	\$343,164	Priority 2	Critical need: intent is to purchase materials regardless of override outcome. Cost estimate revised further downward on April 30 based on results of pilot showing district will not need to purchase all materials and will be able to purchase electronic versions for lower cost. The mathematics curriculum has been out of alignment with the new state expectations for two school years; this is a de facto mandated, required expense. This investment has been postponed in recent years due to the difficult budget situation and can no longer wait.
Restore elementary level curriculum coordinator/Instructional coach positions	3.0	3.0	0.0	3.0	\$240,000	\$240,000	\$0	\$240,000	Priority 2	The elementary level has not had dedicated curriculum support since 2010, and actually had 14.5 FTE providing this support in 2007. This request will increase the number of elementary curriculum and instructional staff from 4.0 to 7.0 FTE. These positions are critical for implementing mandated curriculum changes and providing ongoing professional development through instructional coaching.
Restore middle level curriculum coordinators	2.0	2.0	1.0	2.0	\$184,000	\$177,000	\$88,500	\$177,000	Priority 2	No override: Math curriculum coordinator only restored to implement new mathematics curriculum alignment. Yes override: Restores both middle level mathematics and social sciences curriculum coordinators which were cut in 2012. These positions function as department heads for all middle school teachers who teach these subjects (30 in each department next year). These positions are critical for implementation of updated curriculum; also, there are higher caseloads of supervision and evaluation due to the recent state law which require the capacity provided through these positions. These positions include an extended work-year. March 19 & April 30 revised to lower amount due to offset from current stipends no longer being necessary.
Prepare for new state-mandated assessment system					\$57,000	\$33,000	\$33,000	\$33,000	Mandated	Professional development and curriculum work to build state-mandated internal assessments for "District Determined Measures" and to prepare for new state testing system that will replace MCAS. Original rec. includes software for state-mandated data collection of assessment information. March 19 & April 30: Revised to defer purchase of software package until FY16.
Curriculum materials for additional classrooms					\$25,000	\$25,000	\$0	\$25,000	Priority 2	No override: additional funds not required. Yes override: If additional class sections are opened, they must be properly equipped with classroom-based curriculum materials.
Additional mentor stipends for new hires					\$28,000	\$28,000	\$0	\$28,000	Mandated	No override: No need to increase current budget for mentors as there will be minimal additional hiring. Yes override: Mentoring newly hired teachers is a state mandate; will require many more \$700 mentoring stipends than in a typical year.
Total Materials & Personnel for Curriculum, etc.	5.0	5.0	1.0	5.0	\$1,256,000	\$1,155,000	\$464,664	\$846,164		Difference No Override vs. Yes Override = \$381,500

Table 3: Resources to Address Mental & Behavioral Health										
Proposed Budget Item	FTE	FTE	FTE	FTE	Funding Required	Funding Required	Funding Required	Funding Required	School Committee Priority	Notes
	Suplt. Rec. Jan 23	School Comm Rec. Mar 19	Revised No Apr 30 Override	Revised Yes Apr 30 Override	Suprt's Rec. Jan 23	School Comm Rec. March 19	Revised April 30 No Override	Revised April 30 Yes Override		
Ensure each elementary school has a full-time school psychologist (with two at Floral Street due to its larger size)	1.4	1.4	0.0	0.0	\$91,000	\$91,000	\$0	\$91,000	Priority 3	No additional psychologist support under either override scenario
Provide a second Clinical Behavioral Specialist	1.0	1.0	0.0	1.0	\$65,000	\$65,000	\$0	\$65,000	Priority 3	No override will not add this position. Yes override will add the position. This is an investment in cost avoidance for outside special evaluations and placements of students struggling with mental and behavioral health issues.
Additional adjustment counselors at middle level	2.0	2.0	0.0	0.0	\$104,000	\$104,000	\$0	\$0	Priority 3	No additional counseling support at the middle level under either override scenario.
Increase to contracted services budget in order to provide support from licensed social workers					\$90,000	\$55,000	\$0	\$0	Priority 3	No override results in no social worker support. Yes override provides this support, which is a proven cost avoidance strategy for outside special evaluations and placements. Many student cases require interface with families and outside agencies in ways that require the expertise of a licensed social worker. 60 hours of service (20 each for the elementary, middle, and high school levels) would be purchased from the Assabet Valley Collaborative's Family Success Partnership program, which has a proven track record of reducing school districts' costs for outside placements through providing this support.
Resources to Address Mental & Behavioral Health: 4.4 FTE	4.4	4.4	0.0	1.0	\$350,000	\$315,000	\$0	\$156,000		Difference No Override vs. Yes Override = \$156,000 The level of support for students who have mental and behavioral health issues has been inadequate. This has required the district to send students whose needs we cannot meet to specialized placements outside the district that require both tuition and transportation.

Table 4: High School In-School Support Program

Proposed Budget Item	FTE	FTE	FTE	FTE	Funding Required	Funding Required	Funding Required	Funding Required	School Committee Priority	Notes
	Supt. Rec. Jan 23	School Comm. Rec. Mar 3	Revised Apr 30 No Override	Revised Apr 30 Yes Override	Supt's Rec. Jan 23	School Comm Rec. Mar 19	Revised Apr 30 No Override	Revised Apr 30 Yes Override		
Academic Support Teacher	1.0	1.0	0.0	1.0	\$65,000	\$65,000	\$0	\$65,000	Priority 3	The high school leadership has investigated various in-school programs other area high schools are using to avoid having to send students to out-of-district placements for a variety of reasons, such as mental and behavioral health issues. This program would also help students who are returning after long term illnesses or who must have limited schedules and academic courseloads due to recovery from concussions. Further, a new state law mandates that schools may no longer exclude students entirely for long-term suspensions/expulsions, so an internal support program, combined with online learning options, could meet this need. This program will also be connected with current dropout prevention efforts in place at SHS.
Academic Support Paraprofessional	1.0	1.0	0.0	1.0	\$21,650	\$21,650	\$0	\$21,650	Priority 3	To provide organizational and tutoring support to students in this program.
One class taught per day in each core subject (English, mathematics, social sciences, and science)	0.0	0.0	0.0	0.0	\$0	\$0	\$0	\$0	Priority 3	0.2 FTE teacher per class will come from additional teachers requested in Table 1
Subscription to alternative online education program					\$20,000	\$20,000	\$20,000	\$20,000	Mandated	For students who require to be educated but cannot be physically on campus, will satisfy new state mandate for alternative education for all students regardless of reason for exclusion.
Resources for high school in-school support program	2.0	2.0	0.0	2.0	\$106,650	\$106,650	\$20,000	\$106,650		Difference No Override vs. Yes Override = \$86,650. This is a cost-effective way to respond to emerging mental health needs, physical health needs, and the new state mandate to educate students who have been excluded for disciplinary reasons which avoids more expensive out-of-district placements.

Table 5: Technology

Proposed Budget Item	FTE	FTE	FTE	FTE	Funding Required	Funding Required	Funding Required	Funding Required	School Committee Priority	Notes
	Supt. Rec. Jan 23	School Comm. Rec. Mar 19	Revised Apr 30 No Override	Revised Apr 30 Yes Override	Supts Rec. Jan 23	School Comm. Rec. Mar 19	Revised Apr 30 No Override	Revised Apr 30 Yes Override		
Middle school support technician: 1.0 FTE	1.0	1.0	1.0	1.0	\$40,000	\$40,000	\$40,000	\$40,000	Priority 3	Recommended for funding under all scenarios. Addition of devices and infrastructure due to 1:1 program requires additional technology support. Substantial savings in math curriculum materials only realized if electronic version is used and requires this level of tech support to be viable.
District-wide audio/visual and support technician: 1.0 FTE	1.0	0.0	0.0	0.0	\$40,000	\$0	\$0	\$0	Priority 3	Not recommended under revised plan
Align the existing tech support contracts for more equity and flexibility					\$20,000	\$20,000	\$0	\$0	Priority 3	Not recommended under revised plan
Data Support Specialist	1.0	1.0	0.0	0.0	\$55,000	\$55,000	\$0	\$0	Priority 3	Not recommended under revised plan
Teacher technology					\$186,300	\$186,300	\$0	\$46,718	Priority 3	No funding under No Override. Yes Override requires laptops to be provided to additional teachers 0.5 FTE or greater. refresh program will not be able to replace facility laptops that are beyond 5 year mark. New devices needed to replace all facility laptops that are 5 years old and older.
Deferred Oak computer lab refresh					\$38,000	\$0	\$0	\$0	Priority 3	Not recommended under revised plan
Oak: projectors and document cameras for all classrooms					\$52,500	\$52,500	\$14,000	\$14,000	Priority 3	Some projectors need to be purchased to support move to 1:1 in Gr. 3 in FY15; cannot realize math material savings without this ability.
Resources for technology-based PARCC testing					\$20,000	\$20,000	\$0	\$0	Priority 3	Not recommended under revised plan; will seek alternative funding.
Replace out-of-date elementary desktop computers with mobile devices (Pads and/or Chromebooks)					\$75,000	\$75,000	\$0	\$0	Priority 3	Not recommended under revised plan; will seek alternative funding.
Replace out-of-date desktop/laptop computers used for Special Education programming					\$75,000	\$75,000	\$0	\$0	Priority 3	Not recommended under revised plan; will seek alternative funding.
Infrastructure to make SHS WiFi 1:1 ready					\$50,000	\$50,000	\$20,000	\$32,568	Priority 3	Critical need for pilot in FY15 and implementation of 1:1 device program in FY16; all funding necessary or postpone until summer 2015
Infrastructure to improve elementary WiFi system					\$92,000	\$80,000	\$20,000	\$40,000	Priority 3	Critical need for use of interactive white boards for math curriculum materials to save costs on materials; will need partial alt. funding
SHS & Oak link upgrade					\$80,000	\$0	\$0	\$0	Priority 3	Not recommended under revised plan; will defer for year
Media center media collections restoration					\$60,000	\$30,000	\$0	\$0	Priority 3	Not recommended under revised plan; will seek alternative funding.
Media center media collections sustaining					\$28,000	\$28,000	\$0	\$0	Priority 3	Not recommended under revised plan; will seek alternative funding.
Education Television Studio HD upgrade					\$20,000	\$20,000	\$0	\$0	Priority 3	Not recommended under revised plan; will defer if upgrade is not made soon the entire system will need to be replaced rather than only upgrading
Middle school 1:1 program phase three: expansion to 8th grade					\$95,000	\$95,000	\$95,000	\$95,000	Priority 3	Recommended for funding under all scenarios; this is seed funding to bring 1:1 program to scale; cost will be recovered over time from family technology fees; cannot realize savings for math curriculum electronic materials without this in place
Printer and projector refresh					\$16,000	\$16,000	\$0	\$0	Priority 3	Not recommended under revised plan; will seek alternative funding; will defer replacement old printers and projectors that have reached end of life
Professional development for technology use					\$8,000	\$8,000	\$0	\$0	Priority 3	Conferences and training resources
Maintenance & support for existing technology infrastructure					\$15,000	\$15,000	\$0	\$0	Priority 3	Underfunded in past years
Software					-\$27,000	-\$27,000	-\$27,000	-\$27,000	Priority 3	Language lab software was one-time expense
Repair and maintenance					-\$13,000	-\$13,000	-\$13,000	-\$13,000	Priority 3	Printer repairs under managed print service and not repairing equipment that is past end of life
Total	3.0	2.0	1.0	1.0	\$1,025,800	\$825,800	\$149,000	\$228,286		Difference No Override vs. Yes Override = \$79,286

Table 6: Special Education: In-District Program Development and Support

Proposed Budget Item	FTE	FTE	FTE	FTE	Funding Required	Funding Required	Funding Required	Funding Required	School Committee Priority	Notes
	Supt. Rec. Jan 23	School Comm. Rec. Mar 19	Revised Apr 30 No Override	Revised Apr 30 Yes Override	Supts Rec. Jan 23	School Comm. Rec. March 19	Revised Apr 30 No Override	Revised Apr 30 Yes Override		
Director of Special Education In-District Programming	1.0	1.0	0.0	0.0	\$95,000	\$95,000	\$0	\$0	Priority 3	Not recommended for funding under revised plan
Elementary Special Education Coordinator	1.0	1.0	1.0	1.0	\$95,000	\$90,000	\$90,000	\$90,000	Priority 3	Recommended for funding under all scenarios. The elementary level is the only one without dedicated special education administrative leadership. The new state-mandated educator evaluation program will require additional supervision and evaluation capacity that does not currently exist. Additional leadership capacity at the elementary level will help institute cost-avoidance measures through earlier intervention and coordination of services.
Middle Level Special Education Coordinator	1.0	1.0	0.0	0.0	\$95,000	\$90,000	\$0	\$0	Priority 3	Not recommended for funding under revised plan
High School Assistant Coordinator/Transition Specialist	1.0	0.0	0.0	0.0	\$85,000	\$0	\$0	\$0	n/a	Removed from consideration in Mar 19 version
Special Education Technology Assistant	1.0	1.0	0.0	1.0	\$40,000	\$40,000	\$0	\$40,000	Priority 3	Notes: Moved from Table 7 in previous versions. Position funded under Yes Override; keeping high-needs special education students in-district requires the district to provide assistive technology; this position is important to manage these devices, specialized software, etc.. Position is NOT included in "mandated" total in summary.
Special Education: In-District Program Dev. & Support	4.0	3.0	1.0	2.0	\$410,000	\$315,000	\$90,000	\$130,000		Difference No Override vs. Yes Override = \$40,000

Table 7: Special Education and Support Personnel to Address Class Size & Caseloads

Proposed Budget Item	FTE	FTE	FTE	FTE	Funding Required	Funding Required	Funding Required	Funding Required	School Committee Priority	Notes
	Supt. Rec. Jan 23	School Comm. Rec. Mar 19	Revised Apr 30 No Override	Revised Apr 30 Yes Override	Supt's Rec. Jan 23	School Comm. Rec. March 19	Revised Apr 30 No Override	Revised Apr 30 Yes Override		
Special Education Team Chair - Preschool	0.5	0.5	0.4	0.4	\$25,711	\$0	\$0	\$0	n/a	Maximum ratios of special education students to teachers are set by law and regulation. March 19 revision reduces funding required to \$0 as equivalent services eligible for funding through preschool tuition will offset this cost. Apr 30: Reduced to 0.4 FTE, not benefits eligible. No Override: Beal population is reduced, not required. Yes Override: Position required to meet caseload needs in FY15, as Floral Street Gr. 1 overflow classrooms will return to Beal and increase special education population there. Revised Apr 30 to 0.4 FTE based on updated caseload analysis, non-benefits eligible. Required to meet caseload needs in FY15.
Beal Special Education Teacher	1.0	1.0	0.0	1.0	\$51,422	\$51,422	\$0	\$51,422	Mandated	No Override: Beal population is reduced, not required. Yes Override: Position required to meet caseload needs in FY15, as Floral Street Gr. 1 overflow classrooms will return to Beal and increase special education population there. Revised Apr 30 to 0.4 FTE based on updated caseload analysis, non-benefits eligible. Required to meet caseload needs in FY15.
Spring Street Special Education Teacher	0.5	0.5	0.4	0.4	\$25,711	\$25,711	\$20,569	\$20,569	Mandated	Required to meet caseload needs in FY15.
Paton Special Education Teacher	1.0	1.0	1.0	1.0	\$51,422	\$51,422	\$51,422	\$51,422	Mandated	Required to meet caseload needs in FY15.
Coolidge special education Teacher	0.5	0.5	0.6	0.6	\$25,711	\$25,711	\$30,853	\$30,853	Mandated	No longer recommended for funding. will be able to address need with existing staff
Floral Street Occupational Therapy Assistant additional hours					\$3,960	\$3,960	\$0	\$0	Mandated	The number of students with autism or other significant special needs being educated within the Elementary Learning Center program is growing and will require an additional classroom to be housed at Paton. Significant cost avoidance vs. out-of-district tuition and transportation
Paton Elementary Learning Center (ELC) Coordinator	1.0	1.0	1.0	1.0	\$75,000	\$75,000	\$75,000	\$75,000	Mandated	Required to meet caseload needs in FY15.
Sherwood Special Education Teachers	2.0	2.0	2.0	2.0	\$102,844	\$102,844	\$102,844	\$102,844	Mandated	Required to meet caseload needs in FY15. Revised from 3.0 to 2.0 on Mar 19 due to updated caseload analysis.
Oak Special Education Teachers	3.0	2.0	2.0	2.0	\$154,266	\$102,844	\$102,844	\$102,844	Mandated	Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
SHS Special Education Teacher	1.0	1.0	0.0	0.0	\$51,422	\$51,422	\$0	\$0	Mandated	Apr 30, position not needed based on updated caseload analysis. Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Speech Language Pathologist	1.0	1.0	1.0	1.0	\$51,422	\$51,422	\$51,422	\$51,422	Mandated	No override: Current configuration maintained and additional aide support not required. Yes override: necessary to provide inclusion support in additional team classrooms. 0.4 FTE additional English Language Education tutor required under both scenarios.
Sherwood Special Education and English Language Ed. Aides	2.4	2.4	0.4	2.4	\$51,960	\$51,960	\$8,660	\$51,960	Mandated	No override: Current configuration maintained and additional aide support not required. Yes override: necessary to provide inclusion support in additional team classrooms. 0.5 FTE additional English Language Education tutor required under both scenarios.
Oak Special Education Aides and English Language Ed. Aides	2.5	2.5	0.5	2.5	\$54,125	\$54,125	\$10,825	\$54,125	Mandated	March 19: Eliminated based on updated analysis of needs. Based on updated projections, including addition of ELC program at Paton, necessary to educate students within district programs and avoid costs of out-of-district placements.
SHS Special Education Aide	1.0	0.0	0.0	0.0	\$21,650	\$0	\$0	\$0	n/a	Difference No Override vs. Yes Override = \$138,022. Note: Benefits eligible FTE in No Override scenario is now 13 employees, others are part time or increasing hours for already eligible positions. Benefits eligible under 'Yes Override' scenario is now 18 employees.
Additional paraprofessional support for new students	5.0	5.0	5.0	5.0	\$108,250	\$108,250	\$108,250	\$108,250	Mandated	
Special Education and Support Personnel to Address Class Size & Caseloads	22.4	20.4	14.3	19.3	\$854,876	\$756,093	\$562,689	\$700,711		

2014-2015
PROJECTED ENROLLMENT and GRADE CONFIGURATION
 (No Override Scenario)
 Revised 04-30-14

Grade Level	Projected 2014-15	Beal		Coolidge		Floral Street		Paton		Spring Street									
		Students	Clasms/Sect	Students	Sections/Avg	Students	Sections/Avg	Students	Sections/Avg	Students	Clasms/Sect								
HDK*	114	114	3/6	19		63	3	21		21	1	21	42	2	21				
FDK*	252	126	6	21		85	4	21		85	4	21	67	3	22				
Grade 1	429	0	0	###		80	3	27		79	3	26	74	3	25				
Grade 2	424					79	3	26		212	9	24	86	3	29				
Grade 3	463					78	3	26		200	7	29	91	4	23				
Grade 4	454														85				
Total 1-4	1770	School Avg./class 20		20		School Avg./class 24		24		School Avg./class 25		25	School Avg./class 24		24	School Avg./class 354		15	24
Totals	2136	240	12	12		385	16	16		795	32	32	362	15	15	354	15	15	24
*Total K		366																	

* Town Manger projection for K = 384; NESDEC projection for K = 364
 All projections based on analysis of information provided by Town Manager's office, New England School Development Council, and updated enrollment data as of 04/30/14.

School Committee class size guidelines:
 Kindergarten guideline: 17-19
 Grades 1-2 guideline: 20-22
 Grades 3-8 guideline: 22-24

Grade Level	Projected 2014-15	Sherwood Middle			Oak Middle			High School			Preschool Program			
		Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	Clasms/Sect	Avg.
Grade 5	488	488	18	27										
Grade 6	456	456	16	29										
Grade 7	525				525	18	29							
Grade 8	494				494	16	31							
Grade 9	422							422	N/A	N/A				
Grade 10	426							426	N/A	N/A				
Grade 11	406							406	N/A	N/A				
Grade 12	416							416	N/A	N/A				
Totals		School Avg./class 944		28	School Avg./class 30		30	School Avg./class 1670		N/A	School Avg./class 264		22	22
In-District Total K-12:		944		34	1019		34	1670		N/A	264		22	22
In-District Total PreK-12:		6,033		6,033										

* Town Manager's Projection for K-12 = 5,805
 • NESDEC Projection for K-12 = 5,772; NESDEC Projection for PreK-12 = 6,025

Parker Rd 169 6/14 12
Little Col 30 1/2 15
Wesleyan Terrace 65 2/6 11

Note: Preschool enrollment grows during the year as eligible students with special needs turn 3 years old; projections are for maximum enrollment.

**2014-2015
PROJECTED ENROLLMENT and GRADE CONFIGURATION
(Yes Override Scenario)
Revised 04-30-14**

Grade Level	Projected 2014-15	Beal		Coolidge		Floral Street		Paton		Spring Street			
		Students	Clrms/Sect	Students	Sections/Avg.	Students	Sections/Avg.	Students	Sections/Avg.	Students	Clrms/Sect		
HDK*	114	114	3/6	19									
FDK*	252	126	6	21	63	3	21	21	1	21	42		
Grade 1	427	84	4	21	85	4	21	85	4	21	67		
Grade 2	424				80	4	20	191	9	21	79		
Grade 3	463				79	4	20	212	9	24	86		
Grade 4	454				78	4	20	200	9	22	91		
Total 1-4	1768	School Avg./class		20	School Avg./class		20	School Avg./class		22	School Avg./class		21
Totals	2134	324	16	20	385	19	20	709	32	362	17	354	21

*Total K 366

* Town Manager projection for k = 384; NESDEC Projection for k = 364

All projections based on analysis of information provided by Town Manager's office, New England School Development Council, and updated actual enrollment data as of 09/30/13.

School Committee class size guidelines:

Kindergarten guideline: 17-19

Grades 1-2 guideline: 20-22

Grades 3-8 guideline: 22-24

Grade Level	Projected 2014-15	Sherwood Middle			Oak Middle			High School			Preschool Program			
		Students	Sections	Avg.	Students	Sections	Avg.	Students	Sections	Avg.	Program	Students	Clrms/Sect	Avg.
Grade 5	488	488	20	24										
Grade 6	456	456	20	23										
Grade 7	525				525	20	26							
Grade 8	494				494	20	25							
Grade 9	422							422	N/A	N/A				
Grade 10	426							426	N/A	N/A				
Grade 11	406							406	N/A	N/A				
Grade 12	416							416	N/A	N/A				
Totals		School Avg./class		24	School Avg./class		25	School Avg./class		N/A	School Avg./class		12	264
In-District Total K-12:		944		40	1019		40	1670		N/A	264		22	
In-District Total PreK-12:		6,031												

* Town Manager's Projection for K-12 = 5,805

* NESDEC Projection for K-12 = 5,772; NESDEC Projection for PreK-12 = 6,025

Note: Preschool enrollment grows during the year as eligible students with special needs turn 3 years old; projections are for maximum enrollment.

Parker Rd 169 6/14 12
Little Cal 30 1/2 15
Westlyn Terrace 65 2/6 11