

<b>Table 1: Restoration of Teachers to Address Class Size</b>			
<b>Proposed Budget Item</b>	<b>FTE</b>	<b>Funding Required</b>	<b>Notes</b>
Elementary Level Classroom Teachers	4.0	\$205,688	Add 1 teacher each at Beal, Coolidge, Paton & Spring Street Schools
Kindergarten Salaries Returning to Appropriated Budget		\$412,500	Represents 5.5 FTE that are funded through full day kindergarten (FDK) tuition; this funding source can only offset salaries of those who teach FDK. Restoration of elementary teaching will reduce number of full day sections because of a lack of space, so these teachers will return to teaching half day kindergarten.
Middle Level Classroom Teachers	14.0	\$719,908	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	\$668,486	Add 3 English; 3 math; 3 social science; 4 science/engineering
Special Subjects Teachers	11.2	\$575,926	Add 2 Foreign Language; 2 Visual Arts; 2 Music; 0.8 English Language Ed.; 1 Phys Ed; 1.4 Health; 1 Computer Science; 1 Guidance
			Elementary additions plus shift to more half-day kindergarten sections ensure class sizes within guidelines; middle level additions put Sherwood within guidelines and Oak within average of 1 or 2 students of guidelines; high school core additions result in averages within guidelines (OR above high school guidelines (mid-20s vs. 18-20) but significant improvement and more access to courses rather than study halls); special subject additions result in sizes within guidelines or significant improvement, depending on level.
<b>Total Teacher Restoration to Address Class Size</b>	<b>42.2</b>	<b>\$2,582,508</b>	

<b>Table 2: Sufficient Materials and Personnel to Align and Support Curriculum, Instruction, Assessment &amp; Professional Development</b>			
<b>Proposed Budget Item</b>	<b>FTE</b>	<b>Funding Required</b>	<b>Notes</b>
Purchase updated mathematics curriculum materials for grades K-8		\$722,000	The mathematics curriculum has been out of alignment with the new state expectations for two school years; this is a mandated, required expense. This investment has been postponed due to the difficult budget situation and can no longer wait.
Restore elementary level curriculum coordinator/instructional coach positions	3.0	\$240,000	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 instruction 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	\$184,000	The mathematics and social sciences curriculum coordinators 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 workyear.
Prepare for new state-mandated assessment system		\$57,000	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. Includes software for state-mandated data collection of assessment information.
Curriculum materials for additional classrooms		\$25,000	If additional class sections are opened, they must be properly equipped with classroom-based curriculum materials.
Additional mentor stipends for new hires		\$28,000	Mentoring newly hired teachers is a state mandate. If a large number of new teachers are hired to address class sizes, etc., we will require many more \$700 mentoring stipends than in a typical year.
<b>Total Materials &amp; Personnel for Curriculum, etc.</b>	<b>5.0</b>	<b>\$1,256,000</b>	

<b>Table 3: Resources to Address Mental &amp; Behavioral Health</b>			
<b>Proposed Budget Item</b>	<b>FTE</b>	<b>Funding Required</b>	<b>Notes</b>
Ensure each elementary school has a full-time school psychologist (with two at Floral Street due to its larger size)	1.4	\$91,000	This requires the hiring of a special education team chair to administer the individual education plan process at Coolidge and Paton, duties that are currently performed by the psychologists at those schools. It also requires adding 0.2 FTE each to the part time psychologists at Beal and Spring Street. This investment will provide much-needed capacity for counseling of students with behavioral and mental health needs.
Provide a second Clinical Behavioral Specialist	1.0	\$65,000	Currently there is only one Clinical Behavioral Specialist for the entire district who cannot satisfy the demand for services; there is enough demand for a second full time position.
Additional adjustment counselors at middle level	2.0	\$104,000	Caseloads for current middle level adjustment counselors (avg. 490 students per counselor) are too high to provide sufficient support for the number of students experiencing significant mental and behavioral health issues, in addition to typical counseling duties.
Increase to contracted services budget in order to provide support from licensed social workers		\$90,000	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.
<b>Resources to Address Mental &amp; Behavioral Health: 4.4 FTE</b>	<b>4.4</b>	<b>\$350,000</b>	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.

<b>Table 4: High School In-School Support Program</b>			
<b>Proposed Budget Item</b>	<b>FTE</b>	<b>Funding Required</b>	<b>Notes</b>
Academic Support Teacher	1.0	\$65,000	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	\$21,650	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	0.2 FTE teacher per class will come from additional teachers requested in Table 1
Subscription to alternative online education program		\$20,000	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.
<b>Resources for high school in-school support program</b>	<b>2.0</b>	<b>\$106,650</b>	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.

<b>Table 5: Technology</b>			
<b>Proposed Budget Item</b>	<b>FTE</b>	<b>Funding Required</b>	<b>Notes</b>
Middle school support technician: 1.0 FTE	1.0	\$40,000	Addition of devices and infrastructure due to 1:1 program requires additional technology support.
District-wide audio/visual and support technician: 1.0 FTE	1.0	\$40,000	Addition of interactive white boards and other devices requires additional technology support
Align the existing tech support contracts for more equity and flexibility		\$20,000	Preparation and reconditioning of devices is intensive during summer months and having more flexibility and consistency in contracts would improve service
Data Support Specialist	1.0	\$55,000	State data requirements continue to grow exponentially; addition of reporting of staff evaluation data, district-determined measures data, increased CORI/background check data, etc. require additional technical-level administrative support; Technology Department is only function that currently has no administrative assistance.
Teacher technology		\$186,300	New devices needed to replace all faculty laptops that are 5 years old and older; additional equipment required to outfit additional professional staff hired at 0.5 FTE or greater.
Deferred Oak computer lab refresh		\$38,000	Deferred expense; replacement of these devices is overdue
Oak: projectors and document cameras for all classrooms		\$52,500	Year 1 of 4 as we implement district's goal for interactive classrooms
Resources for technology-based PARCC testing		\$20,000	To respond to state mandate for replacement of MCAS with online testing
Replace out-of-date elementary desktop computers with mobile devices (iPads and/or Chromebooks)		\$75,000	To provide tools for elementary students to meet district goals for technology and project-based learning
Replace out-of-date desktop/laptop computers used for Special Education programming		\$75,000	Many students with learning disabilities require special software programs that require desktop/laptop accessibility in classrooms; many of these devices are outdated
Infrastructure to make SHS WiFi 1:1 ready		\$50,000	Additional capacity needed to meet district goal; non-recurring
Infrastructure to improve elementary WiFi system		\$92,000	Current WiFi equipment is aging; additional capacity needed to meet district goal; non-recurring
SHS & Oak link upgrade		\$80,000	Additional capacity needed to meet district goal; non-recurring
Media center media collections restoration		\$60,000	Year 1 of 3; purchases have been deferred for years
Media center media collections sustaining		\$28,000	Annual amount to sustain the collections including supplies
Education Television Studio HD upgrade		\$20,000	Year 1 of 3; 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	Seed funding to bring 1:1 program to scale; cost will be recovered over time from family technology fees
Printer and projector refresh		\$16,000	Replace old printers and projectors that have reached end of life
Professional development for technology use		\$8,000	Conferences and training resources
Maintenance & support for existing technology infrastructure		\$15,000	Underfunded in past years
Software		-\$27,000	Language lab software was one-time expense
Repair and maintenance		-\$13,000	Printer repairs under managed print service and not repairing equipment that is past end of life
<b>Total</b>	<b>3.0</b>	<b>\$1,025,800</b>	

<b>Table 6: Special Education: In-District Program Development and Support</b>			
<b>Proposed Budget Item</b>	<b>FTE</b>	<b>Funding Required</b>	<b>Notes</b>
Director of Special Education In-District Programming	1	\$95,000	The Fiscal Study Committee recommended that the School Dept. seek ways to build internal capacity to retain students in-district. Currently, there is not sufficient capacity to adequately supervise and manage existing in-district programs for high-needs students; this position will provide capacity to manage current programming and investigate/implement cost-effective new in-district programs. Extended year position.
Elementary Special Education Coordinator	1	\$95,000	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. This position will also allow the Director of Special Education and Pupil Personnel to focus proactively on district program needs rather than managing day-to-day issues at the elementary level. Extended year position.
Middle Level Special Education Coordinator	1	\$95,000	There is currently no special education coordinator at Sherwood (a team chair is in place), while the coordinator at Oak must serve in the team chair role. Adding a coordinator for grades 5-8 and having a team chair at each school will provide necessary capacity for implementation of the state-mandated educator evaluation system and the ability to oversee increased in-district programs. Extended year position.
High School Assistant Coordinator/Transition Specialist	1	\$85,000	The current transition specialist teaches part time. Given the caseload and increasing population at SHS, this position will provide added capacity for program management that will allow the high school coordinator to spend necessary time implementing the new state-mandated educator evaluation system.
<b>Special Education: In-District Program Dev. &amp; Support</b>	<b>4</b>	<b>\$370,000</b>	

<b>Table 7: Special Education and Support Personnel to Address Class Size &amp; Caseloads</b>			
<b>Proposed Budget Item</b>	<b>FTE</b>	<b>Funding Required</b>	<b>Notes</b>
Special Education Team Chair - Preschool	0.5	\$25,711	The number of special education students has increased at the preschool level over the past few years; the Director of Preschool Programs does not have capacity to chair all of the required parent meetings to develop Individualized Education Plans (IEPs) and meet other responsibilities, including meeting the expectations of the new state-mandated educator evaluation system.
Beal Special Education Teacher	1.0	\$51,422	Required to meet caseload needs in FY15. Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Spring Street Special Education Teacher	0.5	\$25,711	Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Paton Special Education Teacher	1.0	\$51,422	Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Coolidge special education Teacher	0.5	\$25,711	Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Floral Street Occupational Therapy Assistant additional hours		\$3,960	5 additional hours required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Paton Elementary Learning Center (ELC) Coordinator	1.0	\$75,000	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.
Sherwood Special Education Teachers	2.0	\$102,844	Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Oak Special Education Teachers	3.0	\$154,266	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	\$51,422	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	\$51,422	Required to meet caseload needs in FY15. Maximum ratios of special education students to teachers are set by law and regulation.
Sherwood Special Education and English Language Ed. Aides	2.4	\$51,960	Necessary to provide support in additional team classrooms.
Oak Special Education Aides	2.5	\$54,125	Necessary to provide support in additional team classrooms.
SHS Special Education Aide	1.0	\$21,650	Necessary to provide support due to additional demand.
Special Education Technology Assistant	1.0	\$40,000	The amount of specialize technology required to provide special education programming and assistance has grown beyond the capacity of the one Assistive Technology professional educator to manage. This paraprofessional position will manage the devices, software and repairs and enable the Assistive Technology teacher to focus on educational assistance for students and teachers.
Additional paraprofessional support for new students	5.0	\$108,250	Based on historical average of increased number of students requiring aides/technicians who move into the district or who become eligible for such support.
<b>Special Education and Support: Personnel to Address Class Size &amp; Caseloads</b>	<b>23.4</b>	<b>\$894,876</b>	

<b>Summary of FY15 Budget Tables</b>			
<b>Amount</b>	<b>New FTE</b>	<b>Funding Required</b>	<b>Percentage Increase to FY15 Budget</b>
Additional Teachers to Reduce Class Size	42.2	\$2,582,508	4.96%
Curriculum Materials & Personnel	5.0	\$1,256,000	2.41%
Addressing Mental & Behavioral Health	4.4	\$350,000	0.67%
SHS In-School Support Program	2.0	\$106,650	0.20%
Technology	3.0	\$1,025,800	1.97%
Special Education In-District Program Development & Support	4.0	\$370,000	0.71%
Special Education Class Size/Caseload	23.4	\$894,876	1.72%
<i>Operational Expense Increases (see line item budget)</i>		\$1,214,102	2.33%
<b>Total</b>	<b>84.0</b>	<b>\$7,799,936</b>	<b>14.99%</b>
FY 14 Appropriated Budget		\$52,040,646	
FY 15 Recommended Budget		\$59,840,582	
% Increase		14.99%	