

SPS Program and Staffing Additions between FY12 and FY17

Addition	Rationale	Impact on Budget
Full Day Kindergarten (FY16)	<p><b>Program Improvement:</b>                      In FY15 we had only 9 students in HDK and charged tuition for over 200 FDK students. It became clear that we either had to offer FDK to all students (and give up the tuition) or force a certain number of students into HDK. We could not continue to operate HDK with such small numbers of children and legally charge tuition to the vast majority of students in the FDK classes. Offering FDK for all was an educational decision for enhanced early childhood education.</p>	<p>Approximately \$650,000 was absorbed into the operating budget due to loss of tuition.</p> <p>FTE is based on number of students enrolled annually. The School Committee guideline for kindergarten is 20 students.</p>
Implemented 1:1 Technology Program at ECMS (Devices) FY14 Pilot FY15-FY16 Phased Implementation	<p><b>Program Improvement:</b>                      Following a very successful pilot program, the SC voted to implement a 1:1 program at ECMS. 2014 TM Article 20 requested \$70,000 in capital funding to offset start-up with two grade levels.</p>	<p>Initially, \$208, 575 for Chromebooks for two grade levels. Ongoing costs approx \$100,000 per year for Chromebooks, licenses and insurance for incoming 6<sup>th</sup> grade.</p>
Implemented 1:1 Technology Program at ECMS (Staffing) FY15	<p><b>Program Improvement:</b>                      With the implementation of the 1:1 program, we added a technician dedicated to ECMS for technical issues as well as an Instructional Technology Specialist to facilitate use of technology in an integrated manner.</p>	<p>FY17 Salaries: \$116,976                      1.0 FTE Instructional Technology Specialist                      1.0FTE MS Technician</p>
Reinstated ELA Curriculum Specialist and transitioned to administrative position/Transitioned Mathematics Curriculum Specialist to administrative position (FY13)	<p><b>Teaching &amp; Learning Infrastructure:</b>                      Beginning in FY13 we began to re-build our teaching and learning infrastructure due to ongoing needs as well as mandated changes in State curriculum standards. The new standards in both ELA and Mathematics included significant changes in focus areas, introduced new standards, and in the case of mathematics, significantly shifted topics across grade levels in order to meet the</p>	<p>FY17 Salary: \$102,000 (1.0FTE)                      **Net 2.0FTE new administrative positions transitioned from non-administrative curriculum positions.</p>

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	<p>standards in a much more rigorous Algebra I curriculum for 8<sup>th</sup> grade. The Curriculum coordinators are instrumental in working with staff to analyze and organize units of study to meet the standards and offer our students a wide range of learning activities at multiple access points to address varied learning needs. The ELA curriculum specialist position had been cut and was absorbed as part of a principal's position for FY12. In FY13 we reinstated the position as an administrative position in order to implement not only the new curriculum standards but also to support the new educator evaluation system that requires additional administrative time in order to implement with fidelity. In FY13 we also transitioned the existing mathematics curriculum specialist position to an administrative position to implement new curriculum standards and also to support the new educator evaluation system that requires additional administrative time in order to implement with fidelity.</p>	
<p>Math Coaches FY13-FY17</p>	<p><b>Teaching &amp; Learning Infrastructure:</b>          In order to implement new State curriculum standards and to provide support for teachers with respect to the most recent research based math instructional strategies, we phased in math coaches at each elementary school, starting with .5 FTE at each school, increasing to 1.0FTE at the larger schools, then finally in year 3 we reached our goal of 1.0FTE at each school.</p>	<p>FY17 Salaries: \$363,504          4.0FTE Math Coaches</p>

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<p>Professional Development FY13-FY17</p>	<p><b>Teaching &amp; Learning Infrastructure:</b>          In order to provide robust professional development to meet the needs of our staff, we instituted a Professional Development Council with representation from all schools and varied teaching roles to work with the assistant superintendent to design professional development experiences that would directly benefit our students. The Council plans programming that utilizes in-house experts as well as outside providers when in-house expertise does not yet exist. Professional development programming is designed to support district goals and identified student and teacher learning needs. Our professional development program has been greatly enhanced over the past five years and teacher feedback that is gathered routinely has reflected a high degree of satisfaction with the offerings. In addition, we are able to see the results of the professional development when visiting classrooms and observing implementation of strategies and practices that were presented/developed during professional learning/collaboration sessions. Professional development investments for teachers and administrators have supported (and will continue to support) district goals and the implementation of the State curriculum standards as well as the implementation of the new evaluation system.</p>	<p>FY16: \$94,619 actual          Increase of \$49,981 over FY12          FY17: \$152,985 bud.</p>
<p>Occupational Therapists (OT)/Physical Therapists (PT) FY15</p>	<p>Mandated Change in Employee Classification: Due to an audit report, we were required to move certain contracted services providers to employee status (FY15)</p>	<p>FY17 Salaries:          \$402,137 for 3.3FTE OT          2.0FTE PT</p>

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<p>Special Education In-District Program Expansion FY14</p>	<p><b>Mandated Special Education:</b> In order to meet a growing need for programming for students on the autism spectrum we expanded our in-district Partner program to two classrooms. This expansion resulted in additional FTE, which is included in several addition areas of special education staffing in this document (ABA Tutors, OT, PT) and also included costs for contracted services with our partner NECC, technology and transportation. The institution of this second classroom save approximately \$300,000 over the cost of out of district placements and transportation within the FY14 budget.</p>	<p>\$300,000 cost savings in FY14 budget. Students for whom the program was expanded have remained in-district vs. placements in out of district schools.</p>
<p>Special Education Teaching Assistants, Specially Trained Tutors FY12-FY17</p>	<p><b>Mandated Special Education:</b> Increase of 18.75 FTE based on student IEP needs.</p>	<p>Increase to budget from FY12: \$498,675 for 18.75FTE</p>
<p>Board Certified Behavior Analysts (BCBA) FY12-FY17</p>	<p><b>Mandated Special Education:</b> Hired BCBA's in place of excessive contracted services costs as student needs became consistent, beginning with 1.0 FTE in FY15, increased to 1.5FTE for FY17.</p>	<p>Increase to budget from FY12: \$128,950 for 1.5FTE</p>
<p>Applied Behavior Analysis Tutors FY12-FY17</p>	<p><b>Mandated Special Education:</b> Hired based on student needs specified in IEPs, including expansion of Partner program for FY14.</p>	<p>FY17 Salaries: \$371,142 for 11.0FTE</p>
<p>Assistant Principal FY14, FY16 additions</p>	<p><b>Leadership for Mandated Changes in Educator Evaluation/Enhanced School Safety:</b> Increasing the Assistant Principal (AP) time to 1.0FTE in each elementary school allowed for equity among the schools in supporting student safety and instructional leadership. For the implementation of the new educator evaluation system, additional administrators were necessary to fulfill the observation, conferencing, and</p>	<p>FY17 Salary: \$95,717 for 1.0FTE</p>

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	<p>reporting requirements of the system. By adding the math and ELA coordinators, we provided additional support for educator evaluation at the larger elementary schools. Assistant principals assume the majority of responsibility for student safety, supervision, and discipline along with instructional responsibilities. In FY14 we added .5FTE (AP) to the budget. Previously, each large school had 1.0FTE AP and each smaller school had .5FTE, one being a substitute and not counted in headcount. The .5FTE replaced the substitute position. In FY16 we added 1.0FTE so that each elementary school had 1.0FTE AP.</p>	
School Psychologists	<p><b>General Education/Special Education-Student Needs:</b> Addition of 1.0FTE School Psychologist in FY14 to address the need for student evaluations and to meet student IEP needs.</p>	<p>FY17 Salary: \$75,161 for 1.0FTE</p>
Reinstated Lunchroom Monitors FY15	<p><b>Student Supervision:</b> These positions were cut in FY03 and reinstated for FY15. Reinstitution allowed for a cost effective way to supervise lunchrooms and provide time for teachers to collaborate during the school day. Teacher collaboration allows for consistency between classrooms at the same grade level and assists teachers in meeting varied student needs</p>	<p>FY17 Salary: \$53,386 for 3.30FTE</p>
OPEB Contribution FY16-FY18	<p>Directive to begin funding OPEB liability through operating budget. Phased in over three years.</p>	<p>Increase for FY18 of \$97,149. Total for FY18: \$291,477</p>

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Positions Cut and Not Restored	1.0 FTE Social Studies Curriculum Specialist Cut FY04 Grade 1 Genesis Assistants decreases FY06 (6.25FTE)- FY08 (4.5 FTE), eliminated FY09 Maintenance Staff Cut FY03	
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\*\*Please note that SPS has no Stabilization Fund or Excess and Deficiency Fund from which to draw for unanticipated costs.