

## Replaces page 9 of the FY'24 Executive Summary

### WHAT ARE THE CHANGES TO THE BUDGET - FY'23 TO FY'24?

The following chart outlines the progression from the FY'23 Budget to the FY'24 Recommended Budget. In the pages that follow the chart, each item is explained in more detail.

Budget Request		FTE <sup>1</sup> Net Change	FY'24 Proposed Budget Components
<b>FY'23 Budget</b>			\$51,762,397
Net increase in Town budget for salaries for existing personnel (contractual) <sup>2</sup>			\$2,021,299
<i>Changes in Professional Staff</i>		(8.6 FTE)	(\$750,514)
Reduce 1.0 FTE Elementary Gen Ed Teacher	(\$75,000)		
Add 1.0 FTE Special Education Teacher (PEER Program)	\$75,000		
Reduce 1.0 FTE HS World Language Teacher	(\$75,000)		
Add 1.0 FTE Floating Nurse/Substitute Nurse	\$75,000		
Reduce 0.5 FTE HS Instructional Technology Specialist (ITC)	(\$47,722)		
Reduce 0.5 FTE MS Instructional Technology Specialist (ITC)	(\$58,450)		
Reduce 1.0 FTE FTE HS Science Teacher	(\$87,764)		
Reduce 1.0 FTE HS Math Teacher	(\$60,587)		
Reduce .4 FTE HS Social Studies Teacher and Reduce .1 FTE Professional Development Coordinator	(\$9,755)		
Reduce .4 FTE HS Public Speaking	(\$30,000)		
Reduce .4 FTE Middle School Performing Arts	(\$41,079)		
Reduce 2.5 FTE Elementary Math Specialists	(\$270,949)		
Reduce 2.8 FTE Elementary Literacy Specialists	(\$253,618)		
Increase .5 FTE Elementary Literacy Coordinator	\$54,008		

<sup>1</sup> Full-Time Equivalent

<sup>2</sup> Includes adjustments for ratified collective bargaining contracts for Custodians and Admin Assistants and collective bargaining reserves for Instructional Aides and Westwood Teachers' Association.

Increase .5 FTE Elementary Math Coordinator	\$55,402	10.8 FTE	\$297,046
<i>Changes in Support Staff</i>			
Reduce 1.0 FTE HS Administrative Assistant	(\$52,508)		
Add 2.0 FTE ABA Tutors	\$91,164		
Add 3.8 FTE Literacy Paraprofessionals	\$126,390		
Add 4.0 FTE Math Paraprofessionals	\$132,000		
<i>Transfer from Non-Salary to Salary</i>		1.0 FTE	\$110,000
1.0 FTE HVAC Controls Programmer <i>(Reflects a change from a contractor in non-salary to an employee in salary. This salary increase is offset by a \$110,000 cut in the facilities contract line, making it cost neutral.)</i>	\$110,000 (Budget neutral)		
Net increase to various non-salary account			\$661,829
<b>Total Change</b>		<b>3.2 FTE</b>	
<b>FY'24 Superintendent's Recommended Budget</b>			<b>\$54,102,057</b>

## Replaces pages 13 and 14 of the Executive Summary

### WHAT ARE THE PROPOSED STAFFING CHANGES?

When developing the District's proposed budget, cost center leaders conduct a careful analysis of staffing levels with respect to enrollment distribution and student needs. When additional staff is needed, District leaders first identify ways to *reallocate* positions. Over the last several years' budgets, this strategy has effectively contained budget escalation and allowed the District to incorporate modest increases in staff to address student needs and strategic priorities. While the proposed FY'24 budget employs a similar strategy, increased fixed costs in FY'24 have necessitated reducing positions beyond mere reallocation. In making decisions around staff reductions, the District has focused on student learning needs, listened to what educators have identified as priorities to support staff and students, and made every effort to mitigate impact on learning.

#### *Changes in Professional Staff*

##### **Add 1.0 FTE Elementary Special Education Teacher (PEER Program): \$75,000**

For the third year in a row, the District has identified the need to expand the PEER Program, a very successful and highly regarded program for elementary age students with moderate Autism Spectrum Disorder (ASD). While it was not possible to incorporate this change in FY'22 or FY'23, it is clear that the program is at capacity. Building a second classroom would allow for additional seats and expand the expertise in teaching students with ASD to a second school location (Martha Jones). Expanding the program requires an additional special education teacher; support staff for the program (i.e. ABA Tutors) will be reallocated from Downey.

##### **Reduce 1.0 FTE Elementary General Education Teacher: (\$75,000)**

The addition of the Special Education Teacher for the PEER Program is offset by a reduction in 1.0 FTE Elementary General Education Teachers. Elementary class sizes are currently very favorable, ranging from 13 to 24 with an average class size of 18.5 and a median of 17. In analyzing next year's projected elementary student enrollment, including assuming that kindergarten enrollment will be higher than we are currently able to see in the census data, the distribution of students across schools and grade levels allows for a reduction in the the number of elementary sections from 70 to 69 while maintaining the School Committee's class size guidelines. Further, staffing at 69 FTEs maintains the flexibility to strategically place a section if there is a significant change in enrollment at a particular grade level.

##### **1.0 FTE Floating Nurse/Substitute Nurse (Districtwide): \$75,000**

During the last couple of years, there has been a significant shift in the labor market that has resulted in an acute shortage of substitute nurses. Two years ago, the District shifted from relying totally on daily substitute teachers to have a permanent substitute teacher at each building. This position would employ a similar staffing strategy for nurses by ensuring that a substitute nurse is available in the District every day. In addition, this individual could provide coverage for field trips, assist with required screenings, and allow for nurses to attend professional development and other

activities outside of the school building.

**Reduce 1.0 FTE HS World Language Teacher: (\$75,000)**

The addition of the 1.0 FTE Floating Nurse/Substitute Nurse is offset by a reduction in 1.0 FTE HS World Language. World Language classes at the high school are an elective program with students choosing to study either French, Spanish, Mandarin, or Latin. With shifts in student language choices over the last few years, it is possible to take this reduction in World Language staff while still accommodating student choice and reasonable class sizes.

**Reduce 0.5 FTE HS Instructional Technology Coach (ITC): (\$47,722)**

**Reduce 0.5 FTE MS Instructional Technology Coach (ITC): (\$58,450)**

The District has strategically invested in Instructional Technology Coaches to help ensure that teachers receive the support they need to make the best use of available technology in the classroom. Remote and hybrid learning models accelerated educators' skills implementing technology in the classroom; this has factored into the decision to reduce the ITC staff at the secondary level. These cuts reduce ITC staff from 1.0 FTE to .5 FTE at the middle school and 1.2 FTE to .7 FTE at the high school.

**Reduce 1.0 FTE HS Science Teacher: (\$87,764)**

**Reduce 1.0 FTE HS Math Teacher (\$60,587)**

The high school population is expected to decline by about 20 students next year. With decreased student enrollment, the scheduling efficiencies of transitioning to S-block labs, and the flexibility provided by teachers who are dually certified in science and math, the high school administration feels that Science and Math are the most appropriate departments to sustain a cut.

**Reduce .4 FTE HS Social Studies Teacher**

**Reduce .1 FTE Professional Development Coordinator (\$9,755)**

**Reduce .4FTE HS ELA/Public Speaking (\$30,000)**

During FY23, the high-school piloted CAPS ["Community Action Public Speaking"] to provide all students the opportunity to study our local community and engage in student-led, non-partisan civics projects consistent with the history and social science curriculum frameworks and MA state law. The impetus for creating the course came from the social studies curriculum review, which included recommendations to revise course progressions and graduation requirements to provide students with greater opportunities to become informed citizens and active participants in public life. The course also incorporated units of instruction from our former Public Speaking class, but speaking and listening instruction is largely embedded in other course experiences in the English Language Arts and other disciplines. Reallocating the course to the social studies department will provide students more continuity, depth of civics instruction, and authentic public speaking opportunities, and will improve the school's ability to build more equitable schedules for students in the context of other budget cuts.

**Reduce .4 FTE Middle School Performing Arts (\$41,079)**

This reduction will require a change in how teaching staff is assigned, but it will not result in a change in course offerings for students.

**Reduce 2.5 FTE Elementary Math Specialists (\$270,949)**

**Reduce 2.8 FTE Elementary Literacy Specialists (\$253,618)**

**Increase .5 FTE Elementary Literacy Coordinator \$54,008**

**Increase .5 FTE Elementary Math Coordinator \$55,402**

The above reductions reflect a restructuring of the model for elementary literacy and math coaching and intervention. This restructuring involves several changes. First, specialist coach positions would be reduced from their present allocations to 4.0 FTE - essentially one math and one literacy coach/specialist per school (post consolidation). The reduction would mean shifting toward the coach/consult functions of the role. The reduction in available time for intervention would be offset by increasing paraprofessional support and by changing the coordinator roles from half to full time. This would allow the coordinator to train and oversee the efforts of the paraprofessional intervention staff and to work with principals on designing schedules that allow specialist/coaches to meet regularly with classroom teachers to review data and help plan for classroom based interventions.

#### *Changes in Support Staff*

**Add 2.0 FTE ABA (Applied Behavioral Analysis) Tutors: \$91,164**

This staffing is required to meet the IEP requirements of students who have moved into the District or changed placements and now have IEPs that call for additional Applied Behavior Analysis (ABA) support.

**Reduce 1.0 FTE HS Administrative Assistant (school-year): (\$52,508)**

The Administrative Council (the District's PreK-12 leadership team) had extensive discussions about potential cuts to the budget that would minimize the impact on student learning. Reducing this position is not optimal, but when weighed against other budget priorities, we determined that the high school can sustain this reduction.

**Add 3.8 FTE Literacy Paraprofessionals \$126,390**

**Add 4.0 FTE Math Paraprofessionals \$132,000**

This increase corresponds to the restructuring of the elementary intervention model described above.

#### *Changes in from Non-Salary to Salary*

**Add 1.0 FTE HVAC Controls Programmer: (no budget impact)**

The addition of an 1.0 FTE HVAC Controls Programmer will enable the District to reduce its reliance on outside contractors. The District has installed new equipment including univents and rooftop HVAC units at Thurston Middle School and now operates HVAC technology that requires programming expertise at Thurston, Downey, Martha Jones, and the High School. As the opening date of the Hanlon-Deerfield building approaches, the construction engineers will have an opportunity to teach the HVAC controls programmer how to configure and support the equipment that is newly installed in that school. The full cost of the position is offset by a reduction to the Facilities contract line. A similar strategy with an electrician in FY'23 was successful, yielding net savings and significantly improved service.