

***FY2016***  
***School Department***  
***Budget Proposal***  
***February 3, 2015***





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*The FY16 UPS Budget Document was adapted and modeled after the Masconomet Regional School District.*

## *Uxbridge Public Schools Vision Statement*

The Uxbridge Public Schools will provide a learning environment that is intellectually and creatively stimulating for students to enhance critical thinking skills, collaborative problem solving skills, and leadership skills that will prepare students to meet the challenges of their adult lives.

### *Theory of Action*

*IF* we structure professional collaboration that is centered in identifying individual learning needs by analyzing student work and performance data, and if we provide differentiated, inquiry-based learning opportunities that are practical, relevant, and thought provoking for our students, *THEN* we will increase student engagement and ownership of learning, improve student achievement, and thereby enhance a sense of Uxbridge Pride that will inspire our community to be involved and invested in our local public schools.

### *District Goals*

#### **Goal 1: Educator Development and Improving Student Learning by Improving Lesson Design Strategies**

Classroom instruction will follow a lesson design structure to include the following five instructional elements: (1) Framing the learning, (2) Presentation of information, (3) Engagement of students, (4) Checking for understanding, and (5) Summarizing/anchoring the learning. Teachers will focus on integration of higher order thinking skills, technology, and clearly defined learning expectations. Establish a rigorous classroom observation schedule and protocol with district and school leaders to monitor the lesson design structure and provide instructional coaching focused on lesson design and higher order thinking skills.

## **Goal 2: Educator Development to Establish a Common Assessment and Data Analysis System**

The Uxbridge Public Schools will meet projected Composite Performance Index (CPI) in ELA, Math, and Science and Student Growth Percentiles (SGP) targets in ELA and Math for the 2015-2016 MCAS in all sub groups. District determined measures, or common assessments, will be implemented in all content areas to monitor student growth of essential skills.

## **Goal 3: Improve Community, Interest, Investment, and Ownership of the Uxbridge Public Schools by establishing a College and Career Readiness Task Force**

The Uxbridge Public Schools will establish task force to research and develop a College and Career Readiness Program that will be designed to prepare students for grade and school level transitions, choosing the right program of studies and career pathways, and life planning after high school. The CCR Task Force will review current college and career planning programs and services throughout the district. Recommendations for programming and services will be made to the School Councils by March 2015.

### ***School Committee Budget Goals and Priorities***

Budget planning for fiscal year 2016 (FY16) began in July of 2014 with the School Committee's budget subcommittee convening to prepare the budget calendar and to determine the budget-building approach given the economic conditions of the community and financial forecast. The subcommittee initially guided the administration to focus on building two budgets: (1) a level-service budget that is estimated at \$19.1 million and (2) a needs-based budget that is estimated at \$20.1 million. The School Committee, in recognition of the economic conditions, realized that a needs-based budget would not be possible for FY16 and directed the Superintendent to build for level services.

Level-service budgeting typically means that a budget will be built for the following fiscal year with the same number of staff while providing the same level of service as the previous year.

With that said, the School Committee has provided the administration with the following goals that are consistent with the budget goals of FY15. It is important to note that “*exploring the possibility of reinstating foreign language at the middle school*” was removed due to the McCloskey School Council’s findings that staffing for foreign language is not possible for the 2015-2016 school year. The FY15 goal to “*explore the possibility of adding a Pre-School Coordinator to the Taft Early Learning Center*” was achieved without adding to the total number of staff.

The remaining three goals from FY15 will carryover to FY16:

- (1) design the high school to focus mostly on college preparatory programs;
- (2) maintain or expand Honors and Advanced Placement level course offerings;
- (3) optimize class sizes throughout the district.





## *State and Federal Initiatives*

### **Curriculum Standards Revisions**

#### *2011 Math and English Language Arts*

In 2011 Massachusetts adopted updated curriculum frameworks in Math and ELA. More commonly referred to as the Common Core Standards, these curriculum documents articulated a new direction for literacy and mathematical learning. These standards focus on higher order thinking, application and problem solving skills. Additionally, literacy standards are explicitly built into the Social Studies and Science frameworks.

Uxbridge Public Schools used a portion of the Race to the Top funds to reorganize and update our curriculum documents starting in 2012. We have successfully updated all curriculum maps in Math and English Language Arts to incorporate the new frameworks. Science and Social Studies maps have been updated at the middle and high school levels, with thematic units being built at the elementary levels. These units incorporate English Language Arts skills into Science and Social Studies Units.

After updating our curriculum maps, it became clear that many of our resources needed updating. Math textbooks were out of date for the old frameworks, and were vastly out of date for the new standards. As such, in 2012, the district invested in a new math series for the high school math programs. Sixth grade teachers have successfully created a grade level resource. Grade 7 and 8 teachers will complete that work in the summer of 2015. By creating our own texts at the middle school, we will spend considerably less than what it would cost if we purchased an established

program from a publisher. At the elementary level we have adopted the *Math In Focus* program as our primary resource for grades K through five. Resources will need to be allocated for Science and Social Studies departments to develop or select informational text resources that support the literacy expectations in the standards.

### *Anticipated Science Framework Revision*

The Department of Elementary and Secondary Education started revision of the Science Frameworks in 2009. While taking inspiration from the Next Generation Science Standards, the anticipated frameworks represent a reimagining of the old Massachusetts standards. Most notably, the anticipated standards emphasize the importance of application of knowledge and skill, with an emphasis on “doing science”.

At the elementary schools, teachers have been working over the last two years to develop integrated Science units that incorporate English Language Arts skills. Additionally, they are developing inquiry-based lessons that provide students the opportunity to apply the knowledge that they are gaining. The teacher teams are developing a list of resources that they will need in order to fully support these inquiry lessons.

The Science Curriculum and Instruction Leader and the middle school Science team are working to integrate the currently discipline based curriculum into an integrated curriculum. This will provide our students the opportunity to develop a comprehensive understanding of basic Science, providing them a better platform for deeper understanding in their high school courses. This revision will necessitate purchasing resources to provide this integrated instruction.

The High School Curriculum will likely remain largely the same. While some of the standards have been condensed or eliminated, the change to the high school standards are relatively minor. As such, high school teachers will work together over the next two years to adjust their curriculum maps to meet the anticipated new standards. Any changes to our Physics and Technology program will wait until the MCAS changes are made.

### **Partnership for Assessment of Readiness for College and Careers (PARCC)**

Massachusetts joined the Partnership for Assessment of Readiness for College and Careers Consortium (PARCC) with 22 other states to create new assessments for the new standards. This new system is intended to provide easier access to more meaningful data on student growth to districts. The system is designed as an online test that will measure students' ability to apply the knowledge and skills in math and literacy. This system has four component parts, two of which would be required if Massachusetts chose to adopt the PARCC as a replacement for MCAS. The two components that all districts would implement would be the End of Year Assessment (EOY) and the Performance Based Assessment (PBA) for grades three through eleven.

Uxbridge was one of 1,097 schools to participate in the field test the PARCC system in the spring of 2014. Two grade three and two grade six classes participated in the End-of-Year Assessment. Grade seven and eight classes took part in the Performance Based Assessment in English Language Arts. The grade three pilot was conducted on the school desktops, while grades six through eight students took the assessment on the iPad tablets. This allowed our Technology Department to develop procedures and protocols for administering testing in both

platforms. Student surveys after the assessment indicated that the testing was very different than their experience with MCAS and provided our teachers some good insight into the skills that will be assessed on these next generation assessments. While Uxbridge is remaining with MCAS for the 2014-2015 school year, the field test experience provided our technology department an important leg up in making the transition to online assessments.

Uxbridge needs to continue to update our technology infrastructure to ensure that we can take advantage of online assessment systems, whether PARCC or a revised MCAS. The Technology Department and Curriculum Office developed a three-year infrastructure upgrade plan to allow our district to comply with the infrastructure requirements of this assessment system. McCloskey Middle School infrastructure was updated in the summer of 2014. The technology office expects to renovate both Whitin and Taft during FY16 and FY17 respectively. Additionally, both departments developed a 10-year hardware and infrastructure purchase and replacement schedule that would provide a truly 21<sup>st</sup> century learning environment for our students in every building. This plan currently exceeds the approximately \$200,000 annual technology budget, and would require adding additional technology support staff. These changes, however, would provide our students an opportunity to learn technology and information media literacy skills that they would not be able to access otherwise. Having access to online assessments provides much more immediate and actionable data than the paper and pencil variety of the past.

### **Educator Evaluation**

Massachusetts General Law (MGL) C. 69 s. 1B and C. 71 s. 38 in 2011 mandated a revised teacher evaluation system. The Department of Elementary and Secondary Education released a

model system that would meet these new requirements. Districts were expected to evaluate all staff under this new system by the 2013-2014 school year. This change in teacher evaluation has come with added costs for Professional Development for administrators and teachers. We have formed both data teams and educator evaluation facilitation teams to ensure successful implementation of the various components of the system.

In 2013, the district formed a Data Team to assist teacher teams in collecting and analyzing student achievement data. This data may include MCAS scores, growth statistics, and assessments given at the district level. Currently, we have ten educator members on this team. The district expects to continue and expand this team in the 2015-2016 school year and has reserved a budget that will accommodate up to 10 educator members. In addition to the district level data team, all educators have been placed on grade level or department data teams. These teams have been provided three half-day sessions throughout the year to conduct the data analysis process on common assessment data. The funds for this program, totaling \$9800 has been allocated out of our Title I federal assistance grant. It is the recommendation of the Curriculum Office that the funding for this program continues, as it provides essential common planning time for our grade level and department teams.

In 2014, the district continued to invest time and financial resources for training both educators and evaluators in the Teacher Evaluation System. The PD office provided stipends for a 10 member Educator Evaluation Facilitator Team. This group provided a direct link between management and staff. During our monthly meetings, we evaluate staff feedback and prepare for the next phases of implementation.

## *District Initiatives*

### **Use of data to improve learning outcomes**

#### *Data Driven Instruction*

Previous professional development budgets have allocated funds for topics such as standards based unit design and bullying prevention. The focus for the 2014-2015 school year was lesson design using data informed decision making. The professional development sessions offered have provided educators a four-step process for data informed decision-making. This has improved educators' ability to create or identify assessments, evaluate the data from those assessments, and make meaningful changes to their practice as a result of that analysis.

Specifically, five administrators and four teachers were trained in the "Power of Collaborative Inquiry" method by the Research for Better Teaching Company. These administrators and teacher leaders led the effort to train all staff in this process throughout the fall of 2014.

Department or grade level data teams are using this training throughout the 2014-2015 school year to analyze common assessment data and use that information to inform the instruction of their students.

As this process progresses, department or grade level teams will ensure that they have common assessments for each Power Standard they crafted during the 2013-2014 school year. These assessments will be entered into the district level curriculum maps and ensure a continued focus on the most essential skills and knowledge throughout the district. As teacher teams hone their

common assessment banks, they will need increased collaboration time to analyze the results of these assessments and plan for interventions and extensions based on the results. Currently, the district is allocating approximately \$11,000 dollars from the Title I grant for three half-release days per team for this purpose. As required by the grant, teacher teams must use this time to identify the most needy students and develop specific interventions to improve their development. As this process is solidified, it is anticipated that teacher teams will need additional time that will be outside the scope and reach of the Title I funding. Recommendations and examples from area districts for this time range from one hour of common planning time per day to three hours per week. There are a variety of ways to schedule this time, some incurring more cost than others. The Administrative Team will seek support from School Councils on the best way to provide this time for the teachers in Uxbridge.

*Diagnostic Assessments - Measuring student learning against the standards*

The district has expanded the use of diagnostic assessments to measure student learning against state standards. This data will supplement the MCAS data we also use to evaluate student progress and effectiveness of our programs. The district has purchased a subscription for a diagnostic and progress monitoring assessment in both Literacy and Math for all of our students in grades K-10 and at risk students in grades 11-12. In 2013-2014, the district piloted two systems; Let's go Learn's DORA and ADAM programs, and Renaissance Learning's STAR assessment system. After review, the Instructional Leadership Team selected the Renaissance Learning STAR assessment system. The assessment will be given three times per year. In the fall of 2014, All students grade K through 10 and "at risk" students in grades 11 and 12 were

given the Math STAR assessment. All students in grades six through 10 were given the Reading assessment as well. Based on the recommendation of the Elementary Curriculum and Instruction Leaders, and Elementary Principals, the district used the funds allocated for grades K through five STAR Reading to solidify the authentic reading assessment bank. It is anticipated that STAR reading will begin in grades one through five in the 2015-2106 School year. Teacher teams continue to use these assessments to inform their instruction

## **Lesson Design**

### *Lesson Design Professional Development*

Much of the district's professional development resources have been allocated to Lesson Design. Using a data analysis process as a starting point, the Professional Development Committee and the Administration Team developed a comprehensive Lesson Design Professional Development Program for all staff. Instructional leaders continue to collect data on instructional strategies through Instructional Rounds and Walkthroughs. Comparing this data to student growth data on common assessments and MCAS will allow the Instructional Leadership Team to target professional development to the needs of the staff.

### *Curriculum Review Cycle (CRC)*

With the last comprehensive Curriculum Review Cycle ending nine years ago, the curriculum office developed a six-phase cycle to continuously review and adapt the curriculum of all subjects. As the Project Connect Curriculum Revision is nearing completion, starting a new cycle now makes sense. Based on model districts, a 6 step Curriculum Review cycle was created and shared with the Instructional Leadership Team in the fall of 2014.



Cycle steps include:

- Phase I- Informed imaging
- Phase II- Inventory
- Phase III- Planning
- Phase IV- Implementation
- Phase V- Investigate Impact
- Phase VI Reimagine

Departments were scheduled to start their curriculum review based on the need to update to new standards, needs for resources after inventory was completed, and priority was given to Core Departments to start this work first. Curriculum and Instruction leaders in the areas of Math, ELA and Science will oversee the CRC for those disciplines.

It has not been determined who will oversee the CRC for other departments. It is suggested that the Curriculum Director work with the administration to oversee these departments. The Curriculum Director would provide direction to building principals. Principals would then meet with teacher teams in their buildings to generate the information needed. The other options would be to:

- Increase C&I leaders oversight (humanities, STEM, Unified Arts);
- Increase number of C&I leaders to provide oversight of Social Studies, Foreign Language, Technology, Health/PE, Art, Music;
- Provide stipends for teacher teams to do this work (this is not recommended due to the cost associated, and lack of involvement from all department members)

*Science Curriculum Revision.*

Due to the anticipated adoption of new Science Standards in 2015-2016, Science is completing Phases I, II, and III during the 2014-2015 School Year. They will remain on Phase IV for both the 2015-2016 & 2016-2017 School Year as anticipated curriculum integration at the Middle School, and current Elementary Science Inventory suggests there will be significant need to purchase materials for those levels.

- Elementary Science integration
  - Current Interdisciplinary Curriculum maps exist for grades PK-2
  - Anticipated PD work during the summer of 2015 will update interdisciplinary maps for grades 3-5
- Middle School Science Realignment Roll out
  - 2015-2016- Grade 6
  - 2016-2017- Grade 7
  - 2017-2018- Grade 8
- High School Science Review
  - Few changes are anticipated to our Science curriculum at the high school, based on feedback from the State STEM department. Suggested timetable includes
    - § Summer 2015- Biology
    - § Summer 2016- Chemistry
    - § Summer 2017 (once MCAS is updated)- Tech/Physics

### *Resource Adoption*

With the adoption of the new Massachusetts frameworks for Math in 2011, the district began a process of realigning our curriculum and instructional materials to the new standards. After replacing many of the high school math texts in 2012, the district has been working on upgrading the math resources for grade K-8. Middle School teachers are using professional development funds to create the grade level texts. Both Taft and Whitin Elementary teachers participated in a pilot to select new resources that are aligned to the state frameworks and prepare our students for success on standardized assessments. Through the data gleaned from the pilot, the instructional Leadership Team, with the recommendation of pilot teachers, selected the Math in Focus program as the primary resource in Kindergarten through grade 5. While district level funds will no longer be needed for this program, we expect to see an increase in Taft and Whitin consumables to provide the needed workbooks for the students each year.

Revision of the Science Curriculum will necessitate purchasing new science resources. The greatest need will be at the middle school level. As the anticipated standards require us to realign and integrate standards throughout each grade level, grade 8 teachers may now be required to teach content that was previously covered in grades 6 or 7. As such, we will need to ensure that we have developmentally appropriate resources. The Middle School Science team is currently realigning the curriculum to the anticipated new standards, and will develop a recommendation for resource selection over the next two years.

At the elementary level, teachers are working to develop integrated science units that incorporate English Language Arts standards. As these inquiry-based units are developed, elementary staff

will make recommendations for needed materials and resources. Currently, the Title I grant is funding approximately \$2,500 of informational text resources for science at the elementary level. Additionally, a \$2,000 Lampin Foundation grant provided needed material for several instructional units. While teachers and administrators will continue to pursue external resources for these units, there likely will be a need to supplement those resources with operating budget funds.

As the Curriculum Review Cycle continues, Curriculum Teams will make recommendations for resource adoption. Given the changes in Science standards, both the FY16 and FY17 District Textbook Resources will be reserved for any needs identified in that department. FY18 District Textbook Resources will be reserved for the Math Department. Social Studies will make recommendations in FY19, with both English Language Arts and Foreign Language in FY20. PE/Health, Technology/Library Media, Art/Music will make resource recommendations in FY21 through FY23. It is important to note that all purchased will be made based on departmental needs that are identified after a review of current programming needs. Departments will be encouraged to seek outside resources and utilize open source material to decrease costs and maintain currency in student resources.

#### *Programmatic Staffing Needs*

The addition of a Math Specialist at McCloskey Middle School in the 2013-2014 school year has already yielded incredible growth. This specialist is able to lead data analysis meetings with teachers, and provides direct instruction to at risk students. Both the achievement and growth MCAS data indicate the success of this position. With the success of this position, McCloskey

Middle School is seeking to add a Literacy Specialist. This position would provide support for data analysis as well as direct instruction and support for at risk students.

The Mosaic program is designed as an alternative learning space for students who are not successful in the traditional classroom. Like the Flex Center at Whitin and McCloskey, in concept, Mosaic allows students with emotional or behavioral difficulties to get support when they are not ready to learn in a regular education environment. This could be in the form of whole class instruction or as a drop in support during moments of crisis. It is important to note that this program provides support for all at risk students, Special Education or otherwise. Currently, there are two Mosaic classrooms that provide content classes and credit recovery support throughout the day. Both the high school administration and Special Education Department support the addition of a paraprofessional for the Mosaic Program. Having a paraprofessional assigned to this program would provide drop in academic and emotional support for students.



## *Budget Calendar – FY16*

Budget Subcommittee reviews state aid estimates, user fees, and contract negotiation process	July - October
School Committee directs administration regarding budget development	September 9
Budget priorities establish by the School Committee	October 7
Budget preparation information sent to administrators	October 8
Enrollment data provided to the School Committee and Town	November
School Councils meet with School Committee to present FY16 program priorities	December 2
Administrators develop budget	Nov. – Jan.
Fee schedule for FY16 approved by the School Committee	January 6
Revenue estimates received by the state	Jan. – Feb.
Budget document distributed to School Committee	February 3
Budget posted on district website	February 10
School Committee Budget Debate	Feb. 3 – 23
School Committee Final Budget Vote	Feb. 24 – 25
School Committee Recommended Budget to Town Manager	February 26
School Committee Public Hearing	April 7
Annual Spring Town Meeting	May 12

## *Superintendent's Introductory Message*

In an effort to provide the Uxbridge community with an understanding of the fiscal and programmatic needs of its school system, we have developed this comprehensive document to serve as a resource for current and future budget planning and to provide citizens with transparency in the annual development process. Historical trends and projections are included for student enrollment, staffing, annual expenses, local and state aid, and recent history of grants received and other revenue generating efforts to offset the foundation budget. You will read about the Department of Elementary and Secondary Education mandates and initiatives that have a direct impact on our district initiatives as well as the resource allocation that is required of the Uxbridge Public Schools to meet state expectations. District improvement efforts to meet the needs of our students are explained in the school based and pupil services sections of this report.

To gain a better understanding of how our school system operates as an organization, it is important to start with the Uxbridge Public Schools Vision Statement and Theory of Action and follow the connection to the state and district goals and initiatives that are currently in place. From there, it should become clear that most of the school department budget is either contracted or mandated. In fact only one percent of the operating budget is discretionary.

It is important to note that we are still in the process of negotiating new collective bargaining agreements with three of our units (Cafeteria Workers, Secretaries, and Paraprofessionals) and the contract for our bus transportation expires at the end of the 2014-2015 school year. The Uxbridge Public Schools employed custodians prior to FY12, but these positions were eliminated from the district to lower the number of teaching positions that would have been reduced. New contracts in all four areas will have an impact on the FY16 budget.

In February 2014, the Uxbridge Public Schools participated in a DESE Full Program Review, previously conducted by the Office of Educational Quality and Accountability, that involved state officials meeting with district administration, teachers, parents, municipal leaders, local officials, and a review of the district's records. The Program Review analyzed the district's progress in the following standards: I. Leadership, Governance, and Communication, II.

Curriculum and Instruction, III. Assessment and Effective Use of Data, IV. Human Resources and Educator Development, V. Student Support, and VI. Financial and Asset Management. The DESE's assessment will serve as guidance for long-term improvement planning for fiscal and programmatic stability and success.

While we place a strong focus on mandates and contractual obligations when building the School Committee's budget, our attention is also centered in providing our students with the skills and learning opportunities that will prepare them for continuous education after high school, the world-of-work, and successful, independent citizenship. As it is stated in our vision, everything we do is to prepare students to meet the challenges of their adult lives; and it is with this in mind as we establish goals for our budget development process.

When our students graduate from Uxbridge High School, they enter a highly competitive, global environment for both college and the world-of-work. Both our district improvement goals and budget goals are intentionally built to remain competitive in what has now become a highly competitive K-12 public education market.

School districts across the country, but especially in Massachusetts, have responded to the political pressures to raise academic standards, improve student achievement, and expand learning opportunities so that our children will have an advantage in the global workforce. It is our obligation to prepare your children for life and learning beyond grade 12 and we gladly accept this responsibility. Our challenge, however, will be to provide the same quality education, co-curricular activities, and support services (or better) for our current students in Uxbridge during these difficult economic times as we were able to provide the children who came before them.

The economic challenges have continued for the community of Uxbridge and we as the school department need to be conscious of these fiscal constraints as we work to balance the interests of our families with school-age children with the interests of the municipal departments and taxpayers.

The complication to this balance is the "School Choice" effect. As the Uxbridge Public Schools lose revenue with each student who attends another public school out of the local district, each municipal department loses revenue as well. In turn, the financial stability of the local school



system is directly connected to the financial stability of all municipal departments, the general wealth of the community, and the value of homes.

Over 20 years ago, “School Choice” provided parents with the opportunity to enroll their children with a free, public school education outside of their home district. Once a child is accepted, he/she is entitled to remain in the School Choice district until graduation. The home community would pay tuition for any student attending school outside of the home district. School districts can choose not to accept students from other communities, but districts cannot stop families from pursuing educational opportunities outside of the home district. This history is shared because Uxbridge was among the first communities in Massachusetts to accept School Choice students. As a result, unfortunately, School Choice Out (students attending other school districts) rose to \$1 million by FY13.

A culture was established in Uxbridge, like several communities in Southern Worcester County, where inter-district educational opportunities became a competitive market in grades K-12. This was a competition that is expected in post-secondary education, but never before in local, public school districts. By the time the 12+ year, town-wide debate ended over the need for a new high school, over 170 families left for public school systems outside of Uxbridge. The new high school promised to be the revenue generator that would attract new families to town, bring students back home, and stabilize the local economy. The resurgence of student enrollment, however, has not occurred so far and the community has struggled to address the aging facility issues while the significant increases in state mandates have added strain to the school department budget.

Regardless of these financial challenges and obstacles, the Uxbridge Public Schools are committed to aggressively pursuing new revenue streams to offset the budget and to provide our students with new, competitive educational opportunities.

For 2015-2016, the district has applied for a technology grant in the amount of \$500,000 to improve and expand our technology infrastructure in all of our classrooms in all four of our schools. A new partnership with the Cambridge Institute of International Education has been established to market our high school to foreign students overseas who wish to attend school in the United States. To date, we have enrolled five foreign students who were charged tuition to

attend Uxbridge High School. Between January and December 2014, Uxbridge received over \$50,000 in foreign student tuition. We have raised tuition from \$9,500 per student in 2014 to \$10,500 in 2015. Uxbridge High School is looking to enroll six-ten foreign students next year and new revenue will be between \$63,000 and \$105,000.

The school district is maintaining the use of iPads for all Uxbridge High School students and hardware replacement is occurring through an internal insurance plan that brings in revenue to replace iPads annually. The integration and expansion of technology district-wide is priority goal to enhance student learning opportunities and the success of the new insurance program will expedite our expansion with limited, controlled cost against the foundation budget.

These are only a few examples of new efforts to bring new revenue and new educational opportunities to our students in the upcoming school year and foreseeable future, but the district will continue to build partnerships and bring in new revenue.

### **The FY16 Proposed Budget**

On February 3, 2015, the Preliminary FY16 Level-Service School Department Budget of \$19,068,671 was presented to the School Committee. This is a 3.7% increase from FY15. This budget currently supports the continuing of all existing programs for students and the staffing required to run these programs.

Our work to build a level-service budget includes the efforts to meet the School Committee goals of optimizing class sizes, designing a high school that focuses primarily on college preparatory courses, and maintaining Honors and Advanced Placement level courses. Our budget development also considers the School Council requests for school improvements.

The budget commentaries that are developed by the Principals, Director of Pupil Services, and Director of Curriculum include program and staffing needs that have been identified by School Councils. Included in the FY16 budget proposal are supplementary requests above level services. New staffing requests for the district include four Lunch/Recess Monitors at the Whitin School, a middle school Technology Integration Specialist, a middle school Reading/Literacy Specialist, and a Paraprofessional for the high school. If the School Committee votes to include these positions in the FY16 School Department Budget, the School Committee will need to increase

their level-service budget request of \$19,053,000 to advocate for additional funding. If the School Committee decides to fund these positions without increasing their level-service request, staff reductions will be necessary to add new positions.

### **Student Enrollment**

Student population is expected to be 1890 in School Year (SY)16. This includes a status quo Pre-School projection of 120 students and the addition of six international students. It also includes a conservative projection that 40 students from the Class of 2019 will attend regional, vocational/technical high schools. The 1887 students enrolled in SY15 were 21 students fewer than projected in February 2014. This enrollment reduction was due in large part to the 12 Kindergarten School Choice Out decisions and the nine McCloskey Middle School Choice Out decisions in Grades six and seven.

The Class of 2015 is the smallest cohort of students in the district (99 students) that will graduate this spring. The Taft Early Learning Center enrollment is expected to decrease by 4 students for a total of 520 students. This is a forecast before Pre-K and Kindergarten registration, which may change the enrollment of Taft Early Learning Center. The Whittin Elementary School enrollment is expected to increase by 2 students for a total of 412 students. The middle school is expected to decrease by 28 students to 437 and Uxbridge High School enrollment is expected to increase by 33 students for a total of 515 students plus 6 anticipated foreign exchange students.

### **The Three Parts of the Budget**

It is important for citizens to understand what the budget pays for: (1) Educational Services, (2) Staffing, and (3) Facilities. Only 1% of the budget is discretionary spending; the other 99% is either contracted or mandated.

### **Educational Services**

The Uxbridge Public Schools works to provide a quality academic and co-curricular program for all students. In 2013, UHS was recognized as one of the fastest growing high schools to offer college-level courses in Grades 10-12. Uxbridge students who scored three (3) or higher on Advanced Placement exams far exceed the state and national averages. UHS also received

recognition for leadership as the Student Council earned the Gold Council of Excellence Award at the Annual Massachusetts Association of Student Council Conference.

In 2014, district-wide gains on MCAS showed Uxbridge as the most improved district of all the Blackstone Valley public schools. Students in “High Needs” groups (Special Education, English Language Learners, and/or Low Income) showed “Very High Growth” on the Mathematics and English Language Arts tests by 13 percent and 18 percent respectively. “Non-High Needs” students showing “Very High Growth” in Mathematics improved by 14 percent. Uxbridge High School moved from a Level 2 school on the Department of Elementary and Secondary Education Accountability Scale to a Level 1 school by meeting all narrowing gap goals.

Our targeted district goals for 2013-2014 that addressed achievement gap issues proved to be the appropriate improvement focus and new efforts for 2014-2015 should lead to even greater student achievement gains.

Per Pupil costs for educational services are well below the state average. In FY13, the most recent year that statewide district comparisons are available, Uxbridge spent \$12,477. This was \$1,544 less per child than the state average of \$14,021.

A concern that the Town and district must address is the cost to Health Insurance /Retirement and Special Education. In FY13, the Town and district paid \$2,372 per child for Health Insurance/Retirement for current and past employees – \$8 higher per student than the state average and the second highest among the Blackstone Valley districts. In fact, Uxbridge spent \$299 more per child for health insurance/retirement than the third highest district in the Blackstone Valley (Northbridge). Blackstone Valley Regional Vocational Technical School spent the highest cost for Health Insurance/Retirement in FY13.

In FY13, our Town and district spent considerably less than the previous year at the rate of \$2,186 per child for Health/Retirement - \$186 fewer per child than FY12; \$180 less than the state average. However, the Uxbridge Public Schools continue to be the second highest system to Blackstone Valley Regional Vocational Technical School among all Blackstone Valley systems.

Uxbridge spent considerably less than the state average of \$21,549 for Out-of-District Special Education costs in FY12 (Uxbridge spent \$7,761 less), but the district ranked third highest

among the Blackstone Valley districts. In FY13, Uxbridge again spent less than the \$21,485 for Out-of-District Special Education schools (Uxbridge spent \$9,268 less).

Both Health and Special Education services are mandated regulations for public school districts and Uxbridge is working to invest in local Special Education programming that will lead to reduce spending in OOD spending. Health insurance plans are negotiated through the Town for all public departments.

### **Salaries**

In FY12, Uxbridge spent \$222 less per child than the state average for Classroom and Specialist teachers (3<sup>rd</sup> out of 12 Blackstone Valley systems) and \$135 less per child than the state average for administration (last out of the 12 Blackstone Valley systems). In FY13, Uxbridge spent \$299 less per child than the state average for Classroom and Specialist teachers (3<sup>rd</sup> out of 12 Blackstone Valley systems) and \$61 higher than the state average for administration (2<sup>nd</sup> out of 12 Blackstone Valley systems). It is important to note that the Uxbridge Public Schools had fewer administrators with lower total salaries than FY12 and the data is currently under investigation with the Department of Elementary and Secondary Education in an effort for the data to be corrected. The district's Collective Bargaining Agreements expired on June 30, 2014 and we are in negotiations for successor agreements.

### **Facilities**

Utilities increase from \$719,857 in FY15 to \$768,457 in FY16; a 6.75% increase most of which derive from Water & Sewer budget increases. Maintenance and Operations increased from \$651,796 in FY12 to \$758,124 in FY13; a 16% increase. While maintenance budget increases are attributed to adding a fourth school and campus to the district, the FY16 Budget increase totaling 10.9% is attributed to maintenance to aging building. Examples include the \$60,000 in annual costs to fix the aging pneumatic ventilation system at the McCloskey Middle School and roof repair to the Taft, Whitin, and McCloskey schools that exceed \$30,000 annually. The warranties for the three roofs expired by 2007.

Carpet and flooring removal is required in 73 of the district's classroom where the age is estimated between 25-30 years old and the cost for removal is above \$177,000. Furthermore, asbestos abatement at the McCloskey Middle School is estimated at \$650,000.

Due to the scope of the facility repairs, both the School Committee and Board of Selectmen authorized the School Department to submit a Statement of Interest (SOI) to the Massachusetts School Building Authority (MSBA) in an effort to receive financial assistance from the state for roof replacement. Unfortunately, the MSBA did not accept the Town's SOI due to the age of the roofs. Discussions between Town and school officials have begun to consider another SOI application for these building projects that are included in the Town's Capital Plan.

Expenses for school facility issues have dominated the focus for education spending in recent years. In an effort to reduce the cuts to classrooms during the deficit years, The School Committee outsourced cleaning services in FY12 and this has led to annual savings of approximately \$500,000. The maintenance staff includes one Plant Manager and two assistants to manage four campuses and the School Department is requesting to maintain this level of service in FY16.

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## **Summary**

A level-service budget for FY16 allows the School Department to maintain instructional programs throughout the district. Furthermore, it will allow instructional programs to be restructured to meet the goals of the School Committee and to begin the improvement efforts of the School Councils. As Special Education Out-of-District placements and School Choice Out have continued to be a financial challenge to the school district and the community, you will read of the efforts in place by the schools to ensure that we are a competitive public school system in the region and the state; and as a result, we will improve our ability to retain our children in the Uxbridge Public Schools.

Our Honors and Advanced Placement programs at Uxbridge High School will continue to be competitive. Elementary class sizes will remain at levels supported by research, and co-curricular

activities and opportunities will remain to support the development of well-rounded students throughout the district.

### Enrollment History 2005-2015

GRADE	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
PreK	139	147	141	132	133	129	123	97	113	122	118	120
K	151	158	156	153	162	119	127	128	141	126	143	130
1	154	147	158	152	153	170	120	138	126	142	127	143
2	160	168	147	164	160	149	174	118	132	141	136	127
3	155	156	165	156	167	152	147	167	121	132	145	136
4	168	156	154	165	154	167	158	151	160	129	131	145
5	166	170	156	157	174	160	164	159	146	169	134	131
6	162	166	167	161	152	173	160	169	157	144	163	134
7	190	160	157	169	159	163	172	162	168	159	140	163
8	179	185	156	156	170	161	160	172	165	167	162	140
9	140	122	120	104	122	122	118	116	134	133	128	132
10	137	138	123	117	114	119	118	105	102	129	132	128
11	131	137	137	114	120	99	119	119	112	102	123	132
12	141	132	137	129	104	113	87	109	116	105	99	123
SP	0	1	0	0	6	5	6	6	7	8	6	6
<b>TOTAL</b>	<b>2173</b>	<b>2143</b>	<b>2074</b>	<b>2029</b>	<b>2050</b>	<b>2001</b>	<b>1953</b>	<b>1916</b>	<b>1900</b>	<b>1908</b>	<b>1887</b>	<b>1890</b>

Note: Full day Kindergarten started August 2013  
Enrollment as of October 1st SIMS

SC In	75	67	68	66	73	78	59	61	57	69	88	90
SC Out	237	246	237	230	204	193	191	184	171	177	194	181
BVT	136	167	190	195	193	192	174	168	177	151	152	?
Norfolk Aggie	20	19	17	13	11	11	7	8	7	10	11	11
Tri-County	1	2	1	0	0	0	0	0	0	0	1	1

#### School Choice-Out

Grade:	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
FY15 Total	12	17	8	17	20	17	18	18	10	8	16	20	13	194
FY16 Forecast	0	12	17	8	17	20	17	18	18	10	8	16	20	181

#### School Choice-In

Grade:	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
FY15 Actual	3	10	6	5	3	9	7	6	6	10	9	6	8	88

#### Regional Vocational School (FY15)

	9	10	11	12	FY15 TOTAL
BVT	32	34	43	43	152
Norfolk Aggie	3	5	2	1	11
Tri-County	0	1	0	0	1
<b>Total Vocational:</b>	<b>44</b>	<b>50</b>	<b>56</b>	<b>56</b>	<b>164</b>

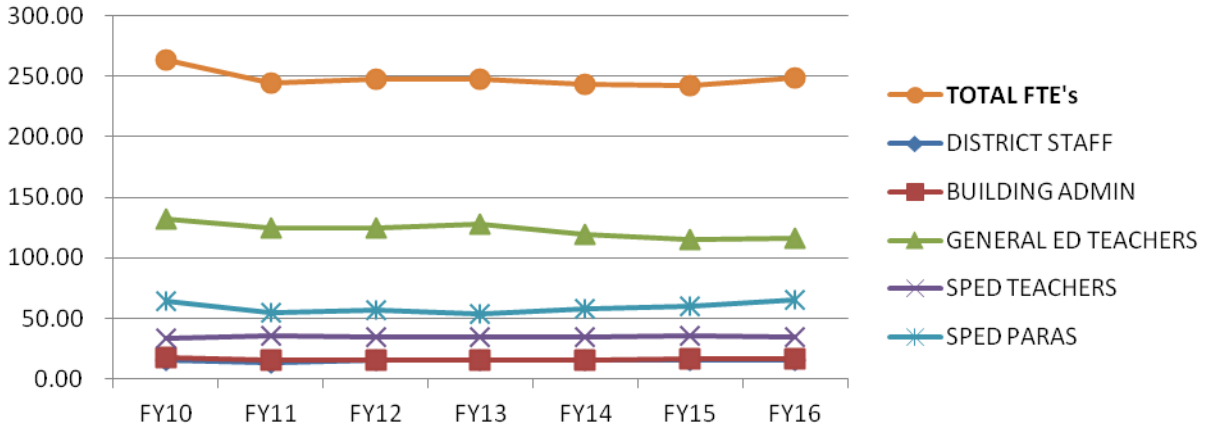
## District Staffing

<b>TOTAL SCHOOL BUILDINGS</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>Forecast FY16</b>	<b>+ / - Variance</b>
<b>FTE's</b>								
Building Admin	8.00	7.00	7.00	7.00	7.00	7.60	7.60	0.000
Building Support Staff	10.00	9.00	9.00	9.00	9.00	9.00	9.00	0.000
General Ed Teachers	116.60	110.60	110.60	112.50	103.30	100.80	100.80	0.000
General Ed Specialists	15.12	14.12	14.62	15.62	15.62	14.00	15.00	1.000
General Ed Paras	1.00	1.00	1.00	1.00	0.00	0.00	2.00	2.000
SPED Teachers	18.00	20.00	20.00	20.00	21.00	21.00	20.00	(1.000)
SPED Specialists	15.42	15.72	14.72	14.72	13.70	14.20	14.20	0.000
SPED Paras	<u>63.20</u>	<u>53.80</u>	<u>55.50</u>	<u>52.80</u>	<u>57.40</u>	<u>60.10</u>	<u>63.80</u>	<u>3.700</u>
<b>TOTAL FTE's:</b>	<b>247.33</b>	<b>231.23</b>	<b>232.43</b>	<b>232.63</b>	<b>227.02</b>	<b>226.70</b>	<b>232.40</b>	<b>5.70</b>
<b>SALARY EXPENSE</b>								
Building Admin	\$682,633	\$639,584	\$631,053	\$650,319	\$665,819	\$665,819	\$657,473	\$(8,346)
Building Support Staff	\$355,574	\$329,149	\$328,437	\$337,527	\$311,550	\$311,550	\$316,546	\$4,996
General Ed Teachers	\$7,599,556	\$7,421,393	\$7,572,404	\$7,840,187	\$7,399,292	\$7,484,344	\$7,306,564	\$(177,780)
General Ed Specialists	\$1,005,350	\$987,427	\$1,030,164	\$1,111,959	\$1,140,724	\$1,164,875	\$1,206,823	\$41,948
General Ed Paras	\$20,771	\$20,201	\$22,011	\$24,276	\$-	\$-	\$-	\$-
Substitutes	\$155,723	\$205,032	\$206,633	\$271,627	\$157,000	\$157,000	\$180,315	\$23,315
SPED Teachers	\$1,131,915	\$1,289,207	\$1,333,574	\$1,369,894	\$1,485,543	\$1,521,008	\$1,454,787	\$(66,221)
SPED Specialists	\$1,040,305	\$1,064,541	\$1,043,033	\$1,050,152	\$1,015,665	\$1,029,012	\$1,117,627	\$88,615
SPED Paras	<u>\$1,529,530</u>	<u>\$1,340,117</u>	<u>\$1,528,525</u>	<u>\$1,464,739</u>	<u>\$1,645,219</u>	<u>\$1,689,459</u>	<u>\$1,684,009</u>	<u>\$(5,450)</u>
<b>TOTAL SALARY \$:</b>	<b>\$13,521,357</b>	<b>\$13,296,651</b>	<b>\$13,695,834</b>	<b>\$14,120,680</b>	<b>\$13,820,812</b>	<b>\$14,023,067</b>	<b>\$13,924,144</b>	<b>\$(98,923)</b>

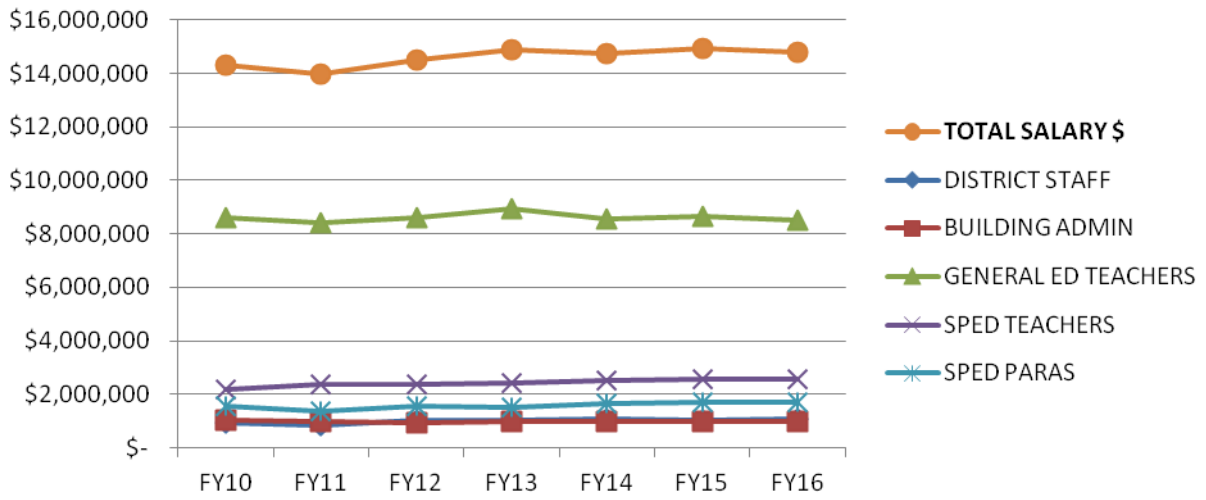
<b>DISTRICT WIDE</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>Forecast FY16</b>	<b>+ / - Variance</b>
<b>FTE's</b>								
District-Wide Administration	3.00	3.00	4.00	3.00	3.00	3.00	3.00	0.000
CO Admin Support Staff	6.00	4.00	4.00	4.00	4.00	4.00	4.00	0.000
DW Operations Support Staff	4.00	3.00	4.00	5.00	5.50	5.50	5.50	0.000
DW SPED	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>0.000</u>
<b>TOTAL DW FTE's:</b>	<b>16.00</b>	<b>13.00</b>	<b>15.00</b>	<b>15.50</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.000</b>
<b>SALARY EXPENSE</b>								
District-Wide Administration	\$282,602	\$292,331	\$376,623	\$311,423	\$317,651	\$317,651	\$317,651	\$-
CO Admin Support Staff	\$268,006	\$195,826	\$202,564	\$209,060	\$213,137	\$213,137	\$213,137	\$-
DW Operations Support Staff	\$190,074	\$175,049	\$226,550	\$277,858	\$301,634	\$295,413	\$295,413	\$-
DW SPED	<u>\$195,595</u>	<u>\$197,470</u>	<u>\$204,805</u>	<u>\$226,390</u>	<u>\$226,879</u>	<u>\$226,879</u>	<u>\$233,228</u>	<u>\$6,349</u>
<b>TOTAL DW SALARY \$:</b>	<b>\$936,277</b>	<b>\$860,676</b>	<b>\$1,010,542</b>	<b>\$1,024,731</b>	<b>\$1,059,301</b>	<b>\$1,053,080</b>	<b>\$1,059,429</b>	<b>\$(6,221)</b>



## UXBRIDGE PUBLIC SCHOOLS STAFF



## UXBRIDGE PUBLIC SCHOOLS SALARIES



## *Curriculum and Professional Development FY16 Budget Commentary*

The District Administration Training and Professional Development has been reduced to \$5,130. These funds will provide two administrator or teacher leaders training in the Research for Better Teaching course: *Analyzing Teaching for Student Results*. This course was the backbone of our administrative training in evaluation. The Superintendent's annual conference is also budgeted in this line.

District Training and Professional Development will maintain at \$13,600. In FY16 we will be recertifying district paraprofessionals in CPR. Previously this line item has cost over \$5000. As we now have two in-house trainers, we are able to provide this training at a cost of \$360. This assumes we maintain the certification for our in-house trainers. The Instructional Leadership Team decided to make the *Skillful Teacher* course a part of the induction program. Assuming this program launches in FY16, this will cover the cost of training new hires during the 2014-2015 school year. Consulting fees of \$4,990 are for the seven curriculum in-service and PD days. Possible consultants include: Houghton Mifflin Harcourt *Math in Focus* Training, Science program consultants for middle and elementary school teachers and inquiry-based learning consultants. Specific needs will be identified as we evaluate the successful implantation of our Professional Development programming.

District Textbooks will remain at \$28,900. These resources are reserved for the Science Department. The Science Instructional team is revising current curriculum and will make recommendations for FY16 purchases.

District Professional Development supplies will increase to \$10,500. Included in this line is the Atlas Rubicon Curriculum Mapping System. This software allows the district to organize, share

and analyze our curriculum to ensure: horizontal alignment between grade level teachers, vertical alignment between disciplines, interdisciplinary and skill alignment, and common assessment alignment. This cost provides access to all teachers in the district. This is the second year of our three-year contract with Atlas Rubicon. Also in this line is a subscription to TeachPoint.

TeachPoint is our vendor for Educator Evaluation software and was formally paid for out of Race to the Top Funds. FY15 cost was \$3,733 and it will be \$4000 in FY16. This increase is expected due to past practice of this vendor, as we are in a yearly contract with them.

TeachPoint software allows our teachers to complete self-assessments, goal setting forms, and educator plans. Through TeachPoint, administrators are able to conduct and communicate the results of walkthroughs, mid-cycle reports and summative evaluations. Additionally, TeachPoint is merged with the IPass Software, which is our Student and Staff information system. This connection allows for direct reporting of over 1250 data points to the Department of Elementary and Secondary Education.



# *Taft Early Learning Center Principal's FY16 Budget Commentary*

## **School Improvement Plan**

### **Mission Statement**

Our mission is to build a strong foundation for lifelong learning by nurturing, guiding, and challenging all students to achieve their maximum potential. We believe that children are our highest priority and promote a collaborative partnership among students, staff, parents, and community.

### **School Council Members**

Marla Sirois- Interim Principal	Holly Earl – School Social Worker
Elizabeth Riker - Teacher	Christine Gallo- Teacher
Ann Belanger- School Staff	Erika Devlin- Paraprofessional
Laura O’Connell- Parent	Michelle Friis- Parent
Leanne DeMarco- Parent	Kim Lannigan- Parent
Jennifer Guertin- Parent	Emily Murray- Community Member

### **Taft School Council and School Improvement Goals**

During the 2014-2015 school year, the Earl D. Taft Early Learning Center created goals along with a vision and mission that is aligned to district goals and objectives. Through the collaborative effort of parents, staff and community members, a School Improvement Plan was developed to improve student learning goals, increase communication, and develop a sense of school culture and community. We are focusing on three core values of respect, responsibility and being ready to learn every day. We work to provide an academic environment that supports high student achievement, promotes local and global citizenship, and ensures up-to-date teaching and learning opportunities for all students.

## **School Improvement Goals for 2014 – 2015**

### **1. Educator Development and Improving Student Learning by Improving Lesson Design Strategies**

Classroom teachers will follow a lesson design structure to include the following five instructional elements: (1) Framing the learning, (2) Present information, (3) Engage students, (4) Check for understanding, (5) Anchoring the learning. Teachers will focus on integration of higher order thinking skills, technology, and clearly defined learning expectation.

### **2. Educator Development to Establish a Common Assessment and Data Analysis System**

90% of grade K and 80% of grade 1 and 2 Taft School students will meet or exceed grade level benchmarks as evidenced by the Developmental Reading Assessment (DRA2) in literacy and 80% will meet or exceed grade level benchmarks as evidenced by the STAR assessment in Mathematics. District Determined Measures or common assessments will be used in all subject areas to monitor growth of essential skills.

### **3. Improve Community, Interest, Investment, and Ownership of the Taft Early Learning Center by expanding college and career learning opportunities at the primary grade levels.**

A College and Career Readiness Task Force will be formed to research and develop a program designed to prepare students for grade and school level transitions, choosing the right program of studies and career pathways, and life planning after high school. Collaboration between the Task Force and Taft staff will occur to ensure that CCR activity units are added to each trimester for the 2015-2016 school year.

## Taft Enrollment/Class Size & Staffing

### Taft Enrollment

Enrollment History 2005-2016												
<u>GRADE</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
PreK	139	147	141	132	133	129	123	97	113	122	118	120
K	151	158	156	153	162	119	127	128	141	126	143	130
1	154	147	158	152	153	170	120	138	126	142	127	143
<u>2</u>	<u>160</u>	<u>168</u>	<u>147</u>	<u>164</u>	<u>160</u>	<u>149</u>	<u>174</u>	<u>118</u>	<u>132</u>	<u>141</u>	<u>136</u>	<u>127</u>
<b>TOTAL</b>	<b>604</b>	<b>620</b>	<b>602</b>	<b>601</b>	<b>608</b>	<b>567</b>	<b>544</b>	<b>481</b>	<b>512</b>	<b>531</b>	<b>524</b>	<b>520</b>

FY16 Projected Average Class Size					
Taft ELC	Pre-K		Grade		Total
	<u>3 &amp; 4</u>	<u>K</u>	<u>1</u>	<u>2</u>	
<b>Enrollment</b>	120	130	143	127	520
<b># of Classes</b>	<u>8</u>	<u>7</u>	<u>7</u>	<u>6</u>	<u>28</u>
<b>Average Class Size</b>	<b>15.0</b>	<b>18.6</b>	<b>20.4</b>	<b>21.2</b>	<b>18.6</b>

Current estimates indicate that the student enrollment at the Taft Early Learning Center for the 2015-16 school year will be 520 students; down 4 students from the 2014-2015 school year. If there were no service changes next year, grade level assignments would be as follows: 120 students in Pre-Kindergarten - average of 15 students per class with four teachers; 130 students in Kindergarten - average of 16 students per class with seven teachers; 143 students in grade 1 - average of 20 students per class with seven teachers; 127 students in grade 2 – average of 21 students per class with six teachers.



## **Budget Requests**

The School Committee has proposed that the FY16 budget be level funded from the FY15 budget for operations. However, the Taft School Council, in an effort to address the instructional and developmental needs of our students, has made some supplemental budget requests in order to meet key elements for student learning:

### **Staffing**

#### Art Teacher - (0.5 FTE - \$25,000)

All students need to be exposed to the arts. Currently, the Kindergarten incorporates drawing and coloring activities into their core academic subjects with their grade level teachers, but students do not receive instruction from an Art teacher. The importance of this type of learning is documented in brain research. For some students, this is the one structured opportunity to engage in new materials, explore new textures and structures. It would provide students with an opportunity to explore their creativity, geometric forms, symmetry, and point of view.

#### Classroom Paraprofessional/Kindergarten – (1.0 FTE - \$19,000)

The needs of Kindergarteners and the demands of the Kindergarten curriculum necessitate additional instructional support in our K classrooms. Having a full time paraprofessional, not Special Education assigned, provides the opportunity for ALL students to be able to access the curriculum and meet benchmarks in reading English Language Arts and Reading.

#### Salary Adjustments due to loss of Kindergarten Grant – (\$30,000)

The Kindergarten Grant has provided \$30,000 to add paraprofessional support to the classrooms. Requirements of the grant include participation in the Massachusetts Kindergarten Entry Assessment (MKEA) and National Association for the Education of Young Children (NAEYC) accreditation. The Taft ELC has not pursued accreditation in the past, but acceptance of the Kindergarten grant will require the district to earmark time and resources to earn accreditation. Time and district

resources will need to be provided to administer MKEA's "Teaching Strategies Gold." Teachers and the Principal recommend that the district absorb the \$30,000 and no longer pursue the Kindergarten grant.

Learning Lab Teacher – (1.0 FTE - \$60,000)

Another population that has increased in the last year is the number of students advancing to Kindergarten with significant cognitive delays. While we have a program for students with significant behavioral needs, we do not have a classroom that will accommodate students with cognitive needs, which cannot often be met in the typical classroom setting. Many of these students are non-verbal and physically challenged and need a smaller space where they can learn at their individualized pace. Therefore, classroom design and staffing need to be addressed. For the SY15-16, we will have six students in K-2 that are significantly cognitive/medically/neurologically involved. Currently, two of these students are with the Transitional Lab teacher with six students who have autism spectrum disorders (ASD). Next year, the Transitional Lab will have 11 students with ASD from K-2. Almost all of these students already have a 1:1 paraprofessional or ABA Technician.

ABA Technicians for Transitional Lab at Taft – (3.0 FTEs ABA Technicians - \$90,000)

Our students with ASD need Applied Behavior Analysis (ABA) discrete trial teaching 1:1 in order to learn. We need adequate staffing to provide the intense services in their early school years so we can lessen the impact of their disability and hopefully prevent out-of-district placements later. We need this program to operate similar to the NECC partnership program at Whitin Elementary.

ABA Technicians for Pre-Kindergarten – (2.0 FTEs – \$60,000)

In the past years, the number of students diagnosed with Autism has increased. (*Autism affects 1 in 50 births. Comparing school year 2013-2014 to 2012-2013 our Autism numbers have increased 34% with an increase of 321% since 2004-2005.*) In Pre-school and Kindergarten, we have 23 students with Autism who need ABA in order to make effective progress. This is an increase of 14 students



since school year 2012-2013. The number of ABA technicians for Pre-school to Kindergarten has increased this year due to new students entering the district through Early Intervention or enrollment in Kindergarten. We need adequate staffing to provide the intense services these students need in their early school years so we can lessen the impact of their disability and hopefully prevent out-of-district placements in later years.

Two (2) Lunch/Recess Monitors – (\$10,500)

In light of the directives and initiatives required by the state, classroom teachers need opportunities to collaborate and review data, assessments, and instructional practices. Presently, teachers are required to cover 60 minutes of duties each week. This time could be better spent. Collaboration is an essential component of a successful elementary school program.

**Operations:**

RISO Machine Lease

At the elementary school level, there are a lot of duplication needs. Teachers need to make copies of work and projects to facilitate their programs. Currently, there is only one high speed machine for 23 teachers to share. This is not sufficient. The machine also does not accept construction paper. In order to meet these needs, the school council requests the addition of a Risograph lease. This would cut the wait time for teachers in half while accommodating all of the paper resource needs of the building.

## Combined Elementary Staffing & Salary Expenses

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<i>Forecast</i> <u>FY16</u>	<i>+ / -</i> <u>Variance</u>
Principals & Assistant Principals	2.00	2.00	2.00	2.00	2.00	2.60	2.60	0.000
Support Staff	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.000
Lead Teachers	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.000
Pre-K Classroom Teachers	4.00	4.00	4.00	4.00	5.00	4.00	4.00	0.000
Kindergarten Classroom Teachers	5.00	5.00	5.00	7.00	7.00	7.00	7.00	0.000
Grade 1 Classroom Teachers	9.00	7.00	6.00	7.00	7.00	7.00	7.00	0.000
Grade 2 Classroom Teachers	7.00	8.00	9.00	7.00	6.00	6.00	6.00	0.000
Grade 3 Classroom Teachers	9.00	7.00	7.00	6.00	6.00	6.00	6.00	0.000
Grade 4 Classroom Teachers	6.00	7.00	7.00	8.00	6.00	6.00	6.00	0.000
Grade 5 Classroom Teachers	7.00	7.00	7.00	7.00	7.00	6.00	6.00	0.000
Art	1.60	1.00	1.00	1.00	1.00	1.00	1.00	0.000
Music	1.00	1.00	1.00	2.00	2.00	1.00	1.00	0.000
Health / Physical Ed	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.000
Technology	1.00	1.00	1.00	1.00	2.00	2.00	2.00	0.000
Foreign Language	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.000
Library Media Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.000
Guidance/Counselors	0.70	1.00	1.00	1.62	1.62	1.00	1.00	0.000
Nurse	1.00	1.00	1.00	2.00	2.00	2.00	2.00	0.000
Title 1 / Reading Specialists	4.50	4.50	5.00	5.00	5.00	5.00	5.00	0.000
General Ed Paras	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.000
Substitutes								0.000
SPED Teachers	6.00	6.00	6.00	7.00	8.00	8.00	8.00	0.000
Team Chair	2.00	2.00	2.00	2.00	1.00	1.00	1.00	0.000
Psychologist	1.62	1.62	1.62	1.00	1.00	1.00	1.00	0.000
Speech Language	4.80	4.80	3.80	3.80	3.80	3.80	3.80	0.000
OT/PT	2.00	1.80	1.80	1.80	1.80	1.80	1.80	0.000
ESL/ELL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.000
SPED Specialists	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.000
SPED Paras	41.20	33.80	34.50	32.80	33.40	35.10	37.80	2.700
NECC Staff					4.00	4.00	7.00	3.000

## Combined Elementary Staffing & Salary Expenses Continued

<u>ELC / ELEMENTARY COMBINED</u>								<i>Forecast</i>	+ / -
	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>Variance</u>	
<b><u>FTE's</u></b>									
Building Admin	4.00	3.00	3.00	3.00	3.00	3.60	3.60	0.000	
Building Support Staff	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.000	
								0.000	
General Ed Teachers	54.60	51.00	51.00	53.00	52.00	49.00	49.00	0.000	
General Ed Specialists	6.20	6.50	7.00	8.62	8.62	7.00	7.00	0.000	
General Ed Paras	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.000	
								0.000	
SPED Teachers	6.00	6.00	6.00	7.00	8.00	8.00	8.00	0.000	
SPED Specialists	11.42	12.22	11.22	9.60	8.60	8.60	8.60	0.000	
<u>SPED Paras</u>	<u>41.20</u>	<u>33.80</u>	<u>34.50</u>	<u>32.80</u>	<u>37.40</u>	<u>39.10</u>	<u>44.80</u>	<u>5.700</u>	
<b>TOTAL FTE's:</b>	<b>127.42</b>	<b>116.52</b>	<b>116.72</b>	<b>118.02</b>	<b>121.62</b>	<b>119.30</b>	<b>127.00</b>	<b>7.700</b>	
<b><u>SALARY EXPENSE</u></b>									
Building Admin	\$321,193	\$267,301	\$249,244	\$260,872	\$266,090	\$266,090	\$263,233	\$(2,857)	
Building Support Staff	\$131,184	\$137,455	\$133,581	\$138,752	\$129,562	\$129,562	\$132,784	\$3,222	
								-	
General Ed Teachers	\$3,576,172	\$3,468,889	\$3,504,024	\$3,722,793	\$3,783,270	\$3,811,379	\$3,651,126	\$(160,253)	
General Ed Specialists	\$429,358	\$460,441	\$498,448	\$600,089	\$618,617	\$639,317	\$595,097	\$(44,220)	
General Ed Paras							\$11,040	\$11,040	
Substitutes	\$79,687	\$80,995	\$76,233	\$133,347	\$64,000	\$64,000	\$74,000	\$10,000	
SPED Teachers	\$400,278	\$410,655	\$420,955	\$497,804	\$582,055	\$594,620	\$598,366	\$3,746	
SPED Specialists	\$745,930	\$813,918	\$787,230	\$693,109	\$643,947	\$651,566	\$732,253	\$80,687	
<u>SPED Paras</u>	<u>\$1,022,059</u>	<u>\$921,643</u>	<u>\$ 978,064</u>	<u>\$916,599</u>	<u>\$1,102,336</u>	<u>\$1,171,255</u>	<u>\$1,104,547</u>	<u>\$(66,708)</u>	
<b>TOTAL SALARY \$:</b>	<b>\$ 6,705,861</b>	<b>\$6,561,297</b>	<b>\$6,647,779</b>	<b>\$6,963,365</b>	<b>\$7,189,877</b>	<b>\$7,327,789</b>	<b>\$7,162,446</b>	<b>\$(165,343)</b>	

## *Whitin Elementary School Principal's FY16 Budget Commentary*

### **School Improvement Plan**

#### **Mission Statement**

The mission of Whitin Elementary School in partnership with staff, parents, and community members are committed to creating a community of life-long learners. We believe that students learn best in a safe and supportive environment in which individuality and diversity is respected and valued within the school setting.

#### **School Council Members**

Lori Fafard, Principal

Mary McDonald, Parent & Co-Chairman

Debra Dinoi, Adjustment Counselor

Maria Turner, Parent

Mary Ellen Jansson, Teacher

Laura O'Connell, Parent

Gretchen D'Andrea, Teacher

Linda Boise, Community Member

Melissa Silvestro, Community Member

#### **Whitin School Council and School Improvement Goals**

During the 2014-2015 school year, the WES Council reviewed the school mission statement that aligned to the district's mission and the School Improvement Plan. The focus of the plan is on student achievement and preparing students to be successful in writing, math, science, and social skills/thinking. Whitin Warriors are respectful, responsible, and ready to learn on a daily basis. Analysis of the 2013-2014 MCAS data and classroom assessments show Grades 3, 4, 5 students at Whitin Elementary School have made progress toward becoming competent writers, improved readers, better mathematicians, and clever scientists. Even though we have made some progress with the number of students achieving proficiency in ELA, we still have some students who need to improve their ability to write and who need direct instruction with the writing process, topic development, and mechanics across all core and content subject areas. Given the new Math in Focus

program adopted this school year (K-5) it should begin to show improved student growth in mathematics (e.g. geometric measurement, generate & analyze patterns, representing and interpreting data).

Lastly, due to the new STAR Math Assessment in Grades 3, 4, 5, the QRI-5 Reading Assessment in Grade 5, and the Benchmark Reading Assessments in Grades 3 and 4, this data will assist teachers to differentiate instruction and develop well-structured lessons.

### **School Improvement Goals for 2014-2015**

#### **1. Educator Development and Improving Student Learning by Improving Lesson Design Strategies**

By November 2014, classroom instruction will follow a lesson design structure to include the following five instructional elements: (1) Framing the learning, (2) Present the Information, (3) Engage students, (4) Check for understanding, (5) Anchoring learning. Teachers will focus on integration of higher order thinking skills, technology and clearly defined learning expectations.

#### **2. Educator Development to Establish a Common Assessment and Data Analysis System**

Whitin Elementary will meet projected Composite Performance Index (CPI) and Student Growth Percentiles (SGP) in ELA, and Math for the 2015-2016 MCAS in all subgroups. District determined measures, or common assessments, will be implemented in all content areas to monitor student growth of essential skills.

#### **3. Improve Community, Interest, Investment, and Ownership of the Whitin School by expanding college and career learning opportunities at the elementary grade levels.**

By November 2014, a College and Career (CCR) Task Force will be formed to research and develop a CCR program designed to teach important life and learning skills and to prepare students for grade and school level transitions. Recommendations for programming and services will be made to the School Council by March 2015.

## Whitin Enrollment/Class Size & Staffing

### Whitin Enrollment

Current estimates indicate that the student enrollment at the Whitin Elementary School for the 2015-16 school year will be 412 students; an increase of 2 students from the 2014-2015 school year. If there were no service changes next year, grade level assignments would be as follows: 141 students in Grade 3 - average of 23 students per class with six teachers; 132 students in Grade 4 - average of 22 students per class with six teachers; 129 students in grade 5 - average of 22 students per class with six teachers.

Enrollment History 2005-2016												
<u>GRADE</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
3	155	156	165	156	167	152	147	167	121	132	145	136
4	168	156	154	165	154	167	158	151	160	129	131	145
5	166	170	156	157	174	160	164	159	146	169	134	131
<b>TOTAL</b>	<b>489</b>	<b>482</b>	<b>475</b>	<b>478</b>	<b>495</b>	<b>479</b>	<b>469</b>	<b>477</b>	<b>427</b>	<b>430</b>	<b>410</b>	<b>412</b>

FY16 Projected Average Class Size				
Whitin School	Grade 3	Grade 4	Grade 5	Total
Enrollment	141	132	129	402
# of Classes	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>18</u>
Average Class Size	23.5	22.0	21.5	22.3

## Budget Requests

In an effort to meet the School Committee's budget goals and to address the instructional and developmental needs of our students, The Taft School Council is submitting the following supplementary budget requests:

## Staffing – Supplementary Requests

1. Four (4) Lunch and Recess Monitors - (\$21,000 - \$30 per day x 175 days)

This supports our School Improvement Goal #2: To develop a common assessment system that allows UPS to track the development of essential skills. This would give Unit A teachers an additional 30 minutes of common planning time daily needed for collaborative data inquiry analysis of common assessments, looking over student protocol, consultation with colleagues and/or parents regarding student achievement and instruction. Presently, all Unit A teachers have two duties weekly in either the cafeteria or out at recess. This request to bring back four monitors to assist with lunch and recess duties daily would be from 10:30 a.m. – 1:30 p.m. five days a week.

2. Math Specialist/Coach (1.0 FTE - \$52,000)

This supports our School Improvement Goal #1: To develop lessons with interventions and extensions to scaffold instruction for individual needs and skill development. This also supports our School Improvement Goal #2: To develop a common assessment system that allows UPS to track the development of essential skills. Adding this position will ensure that a math specialist assesses the individual learning needs of students, then works with individual students and teachers to better differentiate instruction and assessments. The justification to add a math specialist is to provide interventions and support our student population that is at-risk in mathematics. We currently have two reading specialists that meet the needs of the students through the Title 1 literacy grant for reading interventions (RTI). McCloskey Middle School has seen significant growth with their MCAS scores due to the installation of a math specialist for two years now. This position could be funded due to the recent retirement letters received from two veteran teachers at Whitin Elementary School and/or the Title 1 Grant.

## *McCloskey Middle School Principal's FY16 Budget Commentary*

### **School Improvement Plan**

#### **Mission Statement**

The McCloskey Middle School is committed to working in partnership with parents to provide a high quality, developmentally responsive curriculum and experientially-based programs which are respectful of the diverse characteristics and needs of pre and early adolescent children. Our mission is to help students become good citizens who are healthy, caring, ethical, physically active, and intellectually reflective individuals who believe that life is enriched by learning.

#### **School Council Members**

Dr. Rich Drolet, Principal

Mrs. Donna Wilson, Grade 6 Parent

Mrs. Christine Martellio, Teacher

Mrs. Tracy Pomeroy, Grade 6 Parent

Ms. Allison Edwards, Teacher

Mrs. Cari Robertson, Grade 7 Parent

Mrs. Kara Ekstrom, Teacher

Mrs. Jennifer Lutton, Grade 7 Parent

Mr. Bruce Ewart, Teacher

Mrs. Becky Morganelli, Grade 8 Parent

Mrs. Cathy Chauvin, Paraprofessional

Mrs. Donna Roy, Grade. 8 Grandparent

Mr. Mark Francis, Community Rep

#### **School Council Improvement Goals**

During the 2013-14 school year, the McCloskey Middle School Council, which included McCloskey Middle School staff members and parents, created a School Improvement Plan for the 2014-15 school year. Through a collaborative effort, the School Council developed three goals that were aligned to the Uxbridge School District (USD) Vision and Objectives as well as the McCloskey Middle School Mission Statement and Vision for Improvement.

Along with the district, McCloskey Middle School is focusing on improving student achievement through increasing the level of academic rigor for all students. This focus will continue to move



McCloskey Middle School toward being a developmentally responsive school characterized by high expectations. McCloskey Middle School plans to increase the level of rigor of teaching and learning through initiatives that are aligned with the District's Strategic Objectives of lesson design, common assessment and data analysis, and improving and adding programs to prepare students for college and career. We also promote initiatives to guide our students in their growth toward becoming good citizens who are healthy, caring, ethical, physically active, and intellectually reflective lifelong learners.

### **School Improvement Plan Goals for 2014-15**

#### **1. Educator Development and Improving Student Learning by Improving Lesson Design Strategies**

Build standards-based units and lessons to address essential skills. Develop lessons with interventions and extensions to scaffold instruction for individual needs and skill development. Increase use of instructional technology to enhance student learning in intellectually and creatively stimulating environments that will enhance important skills.

#### **2. Educator Development to Establish a Common Assessment and Data Analysis System**

Develop a common assessment system that allows educators to track the development of essential skills.

#### **3. Improve Community, Interest, Investment, and Ownership of the McCloskey Middle School by developing a K-12 College and Career Readiness (CCR) Program designed to prepare students for grade and school level transitions, choosing the right program of studies and career pathways, and life planning after high school.**

Design a plan for development and advancement of our school programs that is focused on future college and career readiness.

## McCloskey Enrollment/Class Size & Staffing

### Enrollment

Enrollment History 2005-2016												
<u>Grade</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
6	162	166	167	161	152	173	160	169	157	144	163	134
7	190	160	157	169	159	163	172	162	168	159	140	163
8	<u>179</u>	<u>185</u>	<u>156</u>	<u>156</u>	<u>170</u>	<u>161</u>	<u>160</u>	<u>172</u>	<u>165</u>	<u>167</u>	<u>162</u>	<u>140</u>
<b>TOTAL</b>	<b>531</b>	<b>511</b>	<b>480</b>	<b>486</b>	<b>481</b>	<b>497</b>	<b>492</b>	<b>503</b>	<b>490</b>	<b>470</b>	<b>465</b>	<b>437</b>

McCloskey School	
Grades 6-8	
<b>Enrollment</b>	437
<b># of Teachers</b>	<u>24.5</u>
<b>Teacher:Student Ratio</b>	<b>17.8</b>

### Enrollment

Current estimates indicate that the student enrollment at McCloskey Middle School for the 2015-16 school year will be 437 students (134 students in grade 6 - average of 22 students per class, 163 students in grade 7 - average of 27 students per class, and 140 students in grade 8 - average of 23 students per class).



## Middle School Staffing & Salary Expenses

<b><u>MIDDLE SCHOOL</u></b>								<i>Forecast</i>	<i>+ / -</i>
<b>FTE's</b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>	<b><u>FY16</u></b>	<b><u>Variance</u></b>	
<b><u>Building Admin:</u></b>									
Principals & Assistant Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.000	
Support Staff	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.000	
<b><u>General Ed Staff:</u></b>									
Grade 6 Classroom Teachers	7.00	7.00	7.00	7.00	6.00	6.00	6.00	0.000	
Art	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.000	
English	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.000	
Foreign Language	1.00	1.00	1.00	1.00	-	-	-	0.000	
Health / Physical Ed	3.00	3.00	3.00	2.00	2.00	2.00	2.00	0.000	
Math	4.00	4.00	4.00	4.00	5.00	5.00	5.00	0.000	
Music	3.00	3.00	3.00	2.00	1.00	1.50	1.50	0.000	
Science	2.00	2.00	2.00	2.00	2.00	3.00	3.00	0.000	
Social Studies	3.00	2.00	2.00	2.00	2.00	2.00	2.00	0.000	
Technology	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.000	
Library Media Specialist	-	-	-	-	-	-	-	0.000	
Guidance/Counselors	2.915	2.615	2.615	2.00	2.00	2.00	2.00	0.000	
Nurse	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.000	
Title 1 / Reading Specialists	-	-	-	-	-	-	-	0.000	
General Ed Paras	1.00	1.00	1.00	1.00	-	-	-	0.000	
<b><u>SPED Staff:</u></b>									
SPED Teachers	6.00	7.00	7.00	6.00	6.00	6.00	6.00	0.000	
Team Chair	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.000	
Psychologist	-	-	-	0.615	0.60	0.60	0.60	0.000	
Speech Language	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.000	
OT/PT	-	-	-	-	-	-	-	0.000	
SPED Specialists	-	-	-	1.00	1.00	1.00	1.00	0.000	
ESL/ELL	-	0.50	0.50	0.50	0.50	1.00	1.00	0.000	
SPED Paras	13.00	11.00	12.00	12.00	11.00	12.00	11.00	(1.000)	

## Middle School Staffing & Salary Expenses Continued

<b><u>MIDDLE SCHOOL</u></b>								<i>Forecast</i>	<i>+ / -</i>
<b>SALARY EXPENSE</b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>	<b><u>FY16</u></b>	<b><u>Variance</u></b>	
<b><u>Building Admin:</u></b>									
Principals & Assistant Principals	\$171,080	\$176,212	\$180,225	\$183,830	\$190,000	\$190,000	\$190,000	-	
Support Staff	\$79,172	\$75,176	\$76,057	\$77,545	\$74,148	\$74,148	\$74,454	\$306	
<b><u>General Ed Staff:</u></b>									
Grade 6 Classroom Teachers	\$469,502	\$484,559	\$500,011	\$520,662	\$455,090	\$458,365	\$424,819	\$(33,546)	
Art	\$50,196	\$56,339	\$58,399	\$61,916	\$71,108	\$71,108	\$71,108	-	
English	\$275,649	\$281,127	\$289,637	\$293,453	\$262,150	\$267,169	\$153,972	\$(113,197)	
Foreign Language	\$68,907	\$69,940	\$72,000	\$74,550	-	-	-	-	
Health / Physical Ed	\$206,396	\$202,040	\$208,220	\$142,564	\$145,488	\$149,062	\$223,369	\$74,307	
Math	\$260,975	\$270,029	\$278,269	\$285,792	\$362,616	\$365,815	\$369,337	\$3,522	
Music	\$207,830	\$210,948	\$217,945	\$146,139	\$52,224	\$54,052	\$82,030	\$27,978	
Science	\$113,600	\$119,027	\$123,147	\$125,182	\$129,713	\$137,174	\$217,303	\$80,129	
Social Studies	\$171,798	\$126,813	\$130,933	\$129,349	\$135,135	\$135,135	\$135,135	-	
Technology	\$68,907	\$69,940	\$69,940	\$71,339	\$76,041	\$76,041	\$77,181	\$1,140	
Library Media Specialist	-	-	-	-	-	-	-	-	
Guidance/Counselors	\$185,750	\$176,695	\$171,125	\$148,024	\$150,984	\$154,435	\$154,435		
Nurse	\$71,378	\$72,448	\$74,508	\$73,897	\$75,375	\$75,375	\$76,604	\$1,229	
Title 1 / Reading Specialists	-	-	-	-	-	-	-		
General Ed Paras	\$20,771	\$20,201	\$22,011	\$24,276	-	-	-		
Substitutes	\$41,689	\$72,399	\$73,258	\$57,308	\$61,750	\$61,750	\$61,750		
<b><u>SPED Staff:</u></b>									
SPED Teachers	\$356,600	\$432,198	\$451,845	\$398,434	\$413,957	\$420,019	\$424,414	\$4,395	
Team Chair	\$76,377	\$78,522	\$80,582	\$83,632	\$85,285	\$85,285	\$85,285		
Psychologist	-	-	-	\$35,370	\$39,365	\$40,860	\$42,413	\$1,553	
Speech Language	\$70,366	\$71,422	\$73,482	\$72,850	\$77,651	\$77,651	\$77,651		
OT/PT	-	-	-	-	-	-	-		
ESL/ELL	-	\$28,827	\$27,827	\$25,692	\$27,201	\$28,235	\$105,718	\$77,483	
SPED Specialists	-	-	-	\$69,785	\$71,108	\$74,307		\$(74,307)	
SPED Paras	\$309,415	\$196,900	\$332,470	\$341,820	\$322,078	\$293,343	\$343,832	\$50,489	

## **Budget Requests**

The FY16 budget proposes level funds from FY15 for operations (building and classroom supplies). Staffing requests are supplementary.

### **Staffing – Supplementary Requests**

1. Reading/Literacy Specialist (1.0 FTE) - \$52,000

This supports our School Improvement Goal #1: To develop lessons with interventions and extensions to scaffold instruction for individual needs and skill development. This also supports our School Improvement Goal #2: Implement a multi-tiered system of supports providing targeted intervention as well as increased enrichment opportunities for students. Adding this position will ensure that a reading specialist assesses the individual learning needs of students, then works with individual students and teachers to better tailor instruction and assessments accordingly. The justification to add a reading specialist is to provide interventions and supports for students at-risk in reading or students who read significantly below grade level. We currently have a full-time math interventionist who administers diagnostic assessments school-wide, uses data to provide interventions to students, and supports students “at-risk” in math. She also monitors the progress of these students who may be deemed below grade level in mathematics. We believe our new math specialist position contributed greatly to our school’s increased MCAS scores last year would like to implement a similar position for students in reading.

## 2. Technology Integration Specialist (1.0 FTE) - \$52,000

This supports our School Improvement Goal #1: To increase the use of instructional technology to enhance student learning in intellectually and creatively stimulating environments that will enhance important skills. This also supports School Improvement Goal #3: To prepare students for college and career pathways and the world beyond. This also supports the District Goal: All teachers will incorporate technology to enhance research skills, problem solving skills, collaboration skills, and presentation skills. In the 2012-2013 school year, we were able to have technology integration for approximately four days per week. In this model, teachers planned when they would have the benefit of a technology teacher to work on projects and learn to integrate technology. Students were often given the option to make presentations to show the class what they had learned. A technology integration specialist can enhance what a teacher is already doing. Despite limited hardware resource at McCloskey Middle School, teachers would like to increase technology integration opportunities. The benefits of teaching students the collaboration and communication skills across the technology curriculum is important to prepare students to work in the future, no matter what type of career they pursue. Students are already living in a digital world, and they need to learn to interact with the digital tools in a positive way.

In other districts, a technology integration specialist supports and mentors personnel with the use of technology. The technology integration specialist also works with administrators to ensure staff is able to select and utilize appropriate technologies for curriculum planning, instruction, and assessment that meet the needs of the young adolescent. This technology integration specialist can demonstrate the use of new technologies for staff and model the use of these technologies with students in the classroom environment. A technology integration specialist can also provide professional development for staff to demonstrate the use of new technologies. Effective technology integration will support active engagement, frequent interaction and feedback, and connection to real-world experts.

In addition, the Technology Integration Specialist can perform Library Clerk responsibilities: During the 2014-2015 school year a paraprofessional position was reduced for budgetary reasons, which was realized after our new teaming structure allowed students to be served more efficiently through inclusion classes on each team. This paraprofessional had managed the library through the use of her unassigned time and through the use of parent volunteers. This position would also allow the library to be staffed most of the time, as this would be the home base/classroom for the Technology Integration Specialist to work from.

**Operations (budgeted within level-services)**

**Technology:**

McCloskey monies (\$13,700) embedded in the line items titled “Middle Hardware Upgrade and Replacement,” “Middle Software Upgrade and Replacement,” “Middle Principal Technology Equipment,” and “Middle Equipment” would go towards district technology initiatives such as:

- 1 tablet cart (30 tablets in each) per 8th grade classroom
- Ceiling mounted projectors in 8th grade rooms
- 1 cart per team (4 carts, 30 tablets in each) in grades 6 & 7 with projectors mounted to the cart
- 1 laptop mobile lab (30 MacBook Pro or similar)
- Teacher desktops being replaced with teacher laptops



## *Uxbridge High School Principal's FY16 Budget Commentary*

### **School Improvement Plan**

#### **Mission Statement**

Our mission at Uxbridge High School is to provide the resources and educational experiences to meet the diverse needs of students, with the aim of encouraging responsible citizenship and life long learning. In partnership with parents and community, Uxbridge High School fosters this development in a safe learning environment.

#### **School Council Members**

Frank Barbuto, Faculty

Tara Bennett, Principal

Susan Bromann, Parent

Allison Cotter, Student

Melanie King, School Committee Liaison

Alex Kuros, Student

Andrew Kuros, Student

Amy Marshall, Faculty

Christine Marshall, Faculty

Sue Priore, Community Member

Phyllis Roy, Parent

Mary Sherlock, Community Member

#### **School Improvement Plan for 2014-2015**

##### **1. Educator Development and Improving Student Learning by Improving Lesson Design Strategies**

By November 2014, classroom instruction will follow a lesson design structure to include the following five instructional elements: (1) Framing the learning, (2) Presentation of information, (3) Engagement of students, (4) Checking for understanding, and (5) Summarizing/anchoring the learning. Teachers will focus on integration of higher order thinking skills, technology, and clearly defined learning expectations.



2. **Educator Development to Establish a Common Assessment and Data Analysis System**

Uxbridge High School will meet projected Composite Performance Index (CPI) in ELA, Math, and Science and Student Growth Percentiles (SGP) targets in ELA and Math by the 2015-2016 MCAS in all sub groups. District determined measures, or common assessments, will be implemented in all content areas to monitor student growth of essential skills.

3. **Improve Community, Interest, Investment, and Ownership of Uxbridge High School by developing a K-12 College and Career Readiness (CCR) Program designed to prepare students for grade and school level transitions, choosing the right program of studies and career pathways, and life planning after high school**

By November 2014, a College and Career (CCR) Task Force will be formed to research and develop a College and Career Readiness Program designed to prepare students for grade and school level transitions, choosing the right program of studies and career pathways, and life planning after high school. Current college and career planning, programs, and services at UHS will be reviewed by the CCR Task Force. Recommendations for programming and services will be made to the School Council by March 2015.

## Uxbridge High School Enrollment/Class Size & Staffing

### Enrollment

Enrollment History 2005-2016												
<u>GRADE</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
9	140	122	120	104	122	122	118	116	134	133	128	132
10	137	138	123	117	114	119	118	105	102	129	132	128
11	131	137	137	114	120	99	119	119	112	102	123	132
12	141	132	137	129	104	113	87	109	116	105	99	123
<b>TOTAL</b>	<b>549</b>	<b>529</b>	<b>517</b>	<b>464</b>	<b>460</b>	<b>453</b>	<b>442</b>	<b>449</b>	<b>464</b>	<b>469</b>	<b>482</b>	<b>515</b>

The projected enrollment for Grades 9-12 for 2015-2016 is 515 students, which is an increase of 33 students from 2014-2015. This number reflects students leaving for regional, private, or public schools. The teaching staff should remain status quo in FY16 with a total of 40 teachers.

Estimating class size average at the high school level is a challenging prediction as the enrollment for most courses is based on student requests and teacher recommendations. The course enrollment process at the high school level differs from the elementary and middle school levels in the following ways: (1) In grades 9-12, students are placed in homogeneous groups in the core academic classes. In grades Pre-K – 8, students are placed in balanced, heterogeneous groups. In other words, high school students are placed according to similar achievement levels for several courses. Elementary and middle school students are grouped according to diverse ability levels, thus making it easier to balance class sizes; (2) In grades 9-12, students are afforded the opportunity to choose elective courses that support their skills and interests. These courses enhance opportunities for continuing education beyond high school and/or career opportunities. The challenge again is predicting student interests from year to year, thus making it more challenging to balance class sizes.

<b>DEPARTMENT</b>	<b>COURSES</b>	<b>SECTIONS</b>	<b>PROGRAM POPULATION</b>	<b>AVG. CLASS SIZE</b>
English	15	27	574	21.3
Family & Consumer Science	4	10	221	22.1
Fine Arts- Performing Arts	3	9	122	13.6
Fine Arts- Visual Arts	8	6	119	14.4
Foreign Language	6	15	259	22.5
Guidance	N/A	2	482	N/A
Math	21	30	594	21.2
Physical Education/Health	8	29	724	24.9
Science & Tech. Ed	25	48	805	16.7
Social Studies	17	28	635	22.7
Special Education	24	38	213	5.6
Virtual High School	21	30	39	1.4
<b>Total:</b>	<b>152</b>	<b>272</b>	<b>4787</b>	<b>16.9</b>

## School Schedule and Programs

As a result of recommendations from an established scheduling committee in FY15, the high school removed quarter classes from the 2014-2015 scheduling formalizing the semester schedule to include only semester and full-year courses. Enhancements to the program of studies included *Project Lead the Way (PLTW)*, a STEM (Science, Technology, Engineering, and Math) pathway, full-year Spanish 1, numerous core content electives, and realignment of our Mosaic Program targeting specific needs of students to foster an atmosphere of achievement and success. The implementation of the STAR assessment program in English and Math to all students in grades 9 and 10 and students at risk in grades 11 and 12, as well as feedback from students after career opportunity presentations provided by the guidance department, provided data for staff to make informed curriculum decisions for FY15 and FY16.

To support continued growth in curriculum offerings in FY16 the following will take place:

- 1) An additional course in the PLTW pathway will be offered.
- 2) More core content choice offerings will be available.
- 3) Courses that support students in meeting grade level expectations and provide credit recovery options through the Mosaic Program will be aligned to meet the needs of students.

These changes support School Improvement Goal #2: Uxbridge High School will meet projected Composite Performance Index (CPI) in ELA, Math, and Science and Student Growth Percentiles (SGP) targets in ELA and Math; and Goal #3: to develop a College and Career Readiness Program designed to prepare students for grade and school level transitions, choosing the right program of studies and career pathways, and life planning after high school.

Participation in co-curricular activities such as performing arts including music and drama, student council, and athletics is expected to be similar to FY15. There may be a decrease in student participation in athletics due to an increase in the athletic participation fee in FY16 from \$75 to \$150 per student/per sport with a family cap of \$500/year. The availability of co-curricular activities is vital to the development of the whole child and to the culture at UHS and the community.

## **Budget Requests**

### **Staffing (Supplementary Requests)**

#### **Paraprofessional – (1.0 FTE - \$19,000)**

The addition of one paraprofessional (cost \$19,000) to Uxbridge High School is needed to support teachers and students in the Mosaic Program. This program is designed to provide students an environment better suited to meet course expectations as well as support students in need of credit recovery. Having one individual connected to the Mosaic Program provides needed stability for students to demonstrate success and will enhance collaboration and consistency with content teachers in the development of curriculum, assessments, and services. With this addition, the special needs teachers and paraprofessional will be able to manage the learning and emotional needs of this population more effectively. Currently this program serves 30 students, whose class needs range from taking all their academic classes within the smaller classroom or just for the Academic Support Class. The addition of a paraprofessional supports School Improvement Goals #2 and #3.

#### **Spanish Teacher – (minimum need is a .5 FTE - \$26,000)**

In August 2007, the graduation requirement went from 15 credits to 10 credits. This resulted in a drop in the graduation requirement from 3 semesters to 2 semesters in the block schedule. The requirement read: “Students must complete a minimum of 10 credits in the same Modern Foreign Language.”

In September 2010, the graduation requirement was changed to 4 credits to accurately reflect the transition to the trimester schedule. The requirement read: “Students must complete a minimum of 4 credits in the same Modern Foreign Language”. Working under the trimester schedule in 2010, this equated to two trimesters of a Foreign Language. This is the current Foreign Language graduation requirement.

UHS graduation requirements are currently being reviewed and updated to accurately reflect the change to the semester schedule in 2014-15. The graduation requirement for Foreign Language equals 2 credits with the current credit system. This is one full-year course, or two semester courses, in the same language.

### Spanish Pathway

UHS has two full-time Spanish teachers. Spanish I is a year-long course and it is the sole requirement for incoming students as of 2014-15. This is a change from the previous semester-long Spanish I course. Spanish II, Honors Spanish II, Honors Spanish III, Spanish III and Honors Spanish IV/V are semester long courses.

The vision of the Foreign Language Department is to have a sustainable and rigorous program offered to students district wide. This includes, at a minimum, an established middle school program, multiple offerings in foreign languages, expanding the graduation requirement to 2 full years in the same language, and having Spanish II be a full-year course. In order to make progress with this vision, additional staff is needed at both the middle and high school levels and teaching Spanish I at the middle school is essential.

Transitioning Spanish II/ Honors II to a full-year course at UHS in 2015-16 with current staffing would result in a reduction of offerings in upper level courses. If Spanish II/Honors II becomes a full-year course, students may have to make course choices during sophomore year (such as Spanish or Music Ensemble). Moving health, a sophomore graduation required class, to junior year will provide some flexibility in the sophomore year schedule.

The addition of a .5 Spanish hire (2 sections per semester) will provide some students in upper level courses the ability to continue with upper level Spanish; anything more than a .7 hire will provide the option of more sections, affording more students the ability to continue with Spanish.

## High School Staffing & Salary Expense

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<i>Forecast</i> <u>FY16</u>	<i>+ / -</i> <u>Diff.</u>
Principals & Assistant Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.000
Support Staff	4.00	3.00	3.00	3.00	3.00	3.00	3.00	0.000
Art	1.00	1.00	1.00	1.00	0.60	0.60	0.60	0.000
English	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.000
Foreign Language	3.00	3.00	3.00	3.00	2.00	2.00	2.00	0.000
Health / Physical Ed	3.00	3.00	3.00	3.00	3.20	3.20	3.20	0.000
Math	5.00	5.00	5.00	5.00	4.00	4.00	4.00	0.000
Music	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.000
Science	5.00	5.00	5.00	5.00	4.00	3.00	3.00	0.000
Social Studies	5.00	4.00	4.00	4.00	3.00	3.00	3.00	0.000
Technology	-	-	-	0.50	0.50	0.50	0.50	0.000
Tech Ed	3.00	3.00	3.00	4.00	3.00	3.00	3.00	0.000
Library Media Specialist	1.00	0.60	0.60	1.00	1.00	1.00	1.00	0.000
Family Consumer Science	2.00	2.00	2.00	2.00	1.00	1.00	1.00	0.000
Guidance/Counselors	4.00	3.00	3.00	3.00	3.00	3.00	4.00	1.000
Nurse	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.000
Title 1 / Reading Specialists	-	-	-	-	-	-	-	0.000
General Ed Paras	-	-	-	-	-	-	-	0.000
SPED Teachers	6.00	7.00	7.00	7.00	7.00	7.00	6.00	(1.000)
Team Chair	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.000
Psychologist	-	-	-	-	-	-	-	0.000
Speech Language	-	-	-	-	-	-	-	0.000
OT/PT	-	-	-	-	-	-	-	0.000
ESL/ELL	1.00	-	-	-	-	-	-	0.000
SPED Specialists	-	-	-	-	-	-	-	0.000
SPED Paras	9.00	9.00	9.00	8.00	9.00	9.00	8.00	(1.000)

## High School Staffing & Salary Expense Continued

<b>HIGH SCHOOL</b>								
<b>SALARY EXPENSE</b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>	<b><i>Forecast</i></b> <b><u>FY16</u></b>	<b>+ / -</b> <b><u>Diff.</u></b>
<b><u>Building Admin:</u></b>								
Principals	\$190,360	\$196,071	\$201,584	\$205,617	\$209,729	\$209,729	\$204,240	\$(5,489)
Support Staff	\$145,218	\$116,518	\$118,799	\$121,230	\$107,840	\$107,840	\$109,308	\$1,468
<b><u>General Ed Staff:</u></b>								
Art	\$59,805	\$63,009	\$65,069	\$69,714	\$39,333	\$40,828	\$42,665	\$1,837
English	\$233,030	\$247,057	\$255,297	\$260,151	\$274,124	\$282,215	\$277,211	\$(5,004)
Foreign Language	\$174,529	\$184,062	\$190,274	\$194,518	\$137,580	\$141,074	\$128,582	\$(12,492)
Health / Physical Ed	\$210,419	\$193,019	\$190,242	\$182,122	\$213,732	\$220,045	\$214,963	\$(5,082)
Math	\$318,270	\$327,163	\$337,463	\$343,621	\$301,020	\$301,020	\$276,723	\$(24,297)
Music	\$43,096	\$45,274	\$47,334	\$49,469	\$74,755	\$74,755	\$77,745	\$2,990
Science	\$350,324	\$362,999	\$370,836	\$382,557	\$313,530	\$317,619	\$298,788	\$(18,831)
Social Studies	\$325,993	\$264,726	\$272,966	\$281,681	\$204,703	\$206,661	\$208,688	\$2,027
Technology	-	-	-	\$22,777	\$22,755	\$23,551	\$26,205	\$2,654
Tech Ed	\$192,406	\$197,829	\$207,615	\$272,246	\$223,307	\$227,877	\$224,367	\$(3,510)
Library Media Specialist	\$80,814	\$33,551	\$35,610	\$61,453	\$46,863	\$48,644	\$50,492	\$1,848
Family Consumer Science	\$140,938	\$143,053	\$147,173	\$146,139	\$74,755	\$74,755	\$74,755	
Guidance/Counselors	\$253,197	\$211,191	\$217,371	\$218,550	\$222,921	\$222,921	\$304,093	\$81,172
Nurse	\$65,667	\$66,652	\$68,712	\$71,399	\$72,827	\$72,827	\$76,594	\$3,767
Title 1 / Reading Specialists	-	-	-	-	-	-	-	
General Ed Paras	-	-	-	-	-	-	-	
Substitutes	\$34,347	\$51,638	\$57,142	\$80,972	\$31,250	\$31,250	\$44,565	\$13,315
<b><u>SPED Staff:</u></b>								
SPED Teachers	\$375,037	\$446,354	\$460,774	\$473,656	\$489,531	\$506,369	\$432,007	\$(74,362)
Team Chair	\$70,790	\$71,852	\$73,912	\$69,714	\$71,108	\$71,108	\$74,307	\$3,199
Psychologist	-	-	-	-	-	-	-	
Speech Language	-	-	-	-	-	-	-	
OT/PT	-	-	-	-	-	-	-	
ESL/ELL	\$76,842	-	-	-	-	-	-	
SPED Specialists	-	-	-	-	-	-	-	
SPED Paras	\$198,056	\$221,574	\$217,991	\$206,320	\$220,805	\$224,861	\$235,630	\$10,769



## *Director of Pupil Services FY 16 Budget Commentary*

### **Special Education**

The Department of Pupil Services is seeking to maintain programs currently in place. We are committed to providing a continuum of services across the district and within each building, as stated in district goal #4. By state and federal regulations, we must provide services for special education students with diverse learning needs from age 3 through 21. These needs range from learning, cognitive, physical, emotional and social disabilities. We work to provide programming that will allow all students to learn within their hometown schools where they can grow and become productive members of their home community.

### **Guide to Special Education Programs**

This guide provides an overview of programs that are available for students 3 through 21 years old. Detailed information on the below programs can be found on the district web site under Pupil Services.

<b>PROGRAM</b>	<b>GRADES</b>	<b>SCHOOL</b>
Integrated Preschools	Ages 3-5	Taft ELC
Sub-Separate Preschool option	Ages 3-5	Taft ELC
Inclusion Kindergarten	K	Taft ELC
Inclusion Services	K-12	All school buildings
Resource/Therapy Services	PK-12+	All school buildings
Sub-Separate Programs	K-12	All school buildings
Transitional Lab	K-2	Taft ELC
Learning Labs	3-12	Whitin, McCloskey, High School
Flex Resource Rooms	3-8	Whitin and McCloskey Middle
Bridge Program	6-8	McCloskey
Mosaic Mill	9-12	Uxbridge High School
NECC Partnership Classroom	3-5	Whitin Elementary
Independence Project	Ages 18-22	High School-off site location
Alternative Placements	PK-12+	DOE Approved In-state and out of state schools

To provide the programming needs, our professional staff has the required training and licenses to work with a wide variety of disabilities. Professional licenses include: Moderate and Severe Disabilities, Speech and Language Pathology, Occupational Therapy, Physical Therapy, and Board Certified Behavior Analysts (BCBAs). At times we need to contract with outside providers for a Teacher of Deaf and Hard of Hearing, Teacher of the Visually Impaired, and/or Orientation and Mobility Specialist. Students with the most significant disabilities need the assistance of a paraprofessional. A paraprofessional may provide support to a small group of students within a general education or separate special education classroom, physical support or social/emotional/behavioral support. At times the disability impacts a student's ability to access the curriculum so greatly that a 1:1 paraprofessional is required. Some of our students require a paraprofessional with specific training in Applied Behavioral Analysis. The "ABA Technicians" are trained to carry out Discrete Trial Instruction and specifically designed behavioral plans.

DESE requires districts to provide a continuum of services for students. In recent years, due to the changing needs of our populations, we reorganized our staffing to create some new programming options. The Mosaic Mill Program at the high school is now a full time, self-contained program that services students with emotional and behavioral needs. These students may need to receive instruction within a small group in order for them to access the general curriculum and earn a high school diploma. Within the Mosaic Mill Program, as in our McCloskey Bridge Program, students receive their academic coursework with social, emotional and behavioral supports and strategies. We have added special education class options at McCloskey Middle and Uxbridge High in order to more effectively support our student learning needs.

At the high school we have added Integrated Math and Integrated English language arts. These classes provide an option for our students who are significantly below grade level in either math or ELA and need significant modification in order to improve their math and/or ELA skills. At the McCloskey Middle School we have added a math class. This math class is for students who are significantly below grade level and need significant modification in order to improve their math skills. In 2012, we contracted with New England Center for Children with Autism (NECC) to develop a program within the district to provide specialized services for children with significant

needs on the Autism Spectrum that address the learning, social, and behavioral needs with 1:1 ABA teaching.

At the Whitin Elementary School and McCloskey Middle School we now have “Flexible Resource Rooms” to provide the social, emotional and behavioral supports for our students with moderate needs on the Autism Spectrum. These programs are designed to provide the supports to the students in a variety of ways. For some students it is a quiet space for before and afterschool check-ins, quiet space during the school day when they are feeling dysregulated or anxious, space for sensory breaks, social skills training, development of self-regulation through the Zones of Regulation, and for some academic instruction. The IEP teams determine what supports are needed for the student to be able to access the general curriculum.

School Year	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
2013-14	0	0	1	1	1	0	1	4	1	0	1	3	3	4	1	21
2012-13	0	0	1	1	1	0	1	2	2	0	1	3	1	3	3	19
2011-12	1	2	0	0	0	1	2	0	2	0	2	3	2	4	2	21
2010-11	0	1	0	0	2	1	0	0	0	1	3	2	4	1	2	17
2009-10	0	0	1	2	0	0	1	0	1	1	4	3	2	1	2	18
2008-09	0	0	1	1	0	0	1	1	1	3	3	1	2	0	2	16
2007-08	0	0	1	1	0	1	2	2	2	2	0	2	0	6	0	19
2006-07	0	1	0	0	0	2	1	2	1	1	1	2	6	3	0	20
2005-06	0	1	0	0	0	0	1	1	0	3	2	3	2	1	1	15
2004-05	0	0	0	0	0	1	1	1	3	0	4	3	3	6	0	22

## Special Education Enrollment Data & Disability Trends

School Year	Adjusted Total	SPED Total	Intellectual	Sensory Hard of Hearing	Communication	Sensory Vision Impairment	Emotional	Physical	Health	Specific Learning Disabilities	Sensory Deaf/blind	Multiple Disabilities	Autism	Neurological	Development Delay
2014-15	1889	268	10	3	81	1	18	4	33	34	0	4	63	18	25
2013-14	1,903	266	13	3	93	1	16	3	27	32	1	2	59	18	23
2012-13	1,901	236	10	3	95	0	16	1	27	33	1	2	44	15	8
2011-12	1,936	274	10	3	105	1	14	1	36	32	0	4	37	19	12
2010-11	1,969	273	14	4	103	1	8	2	32	33	0	4	37	21	14
2009-10	2,017	306	15	6	122	1	14	1	34	36	0	2	37	22	16
2008-09	2,063	299	22	3	144	1	13	1	19	23	0	1	32	21	19
2007-08	2,037	307	24	3	154	1	6	0	22	31	0	0	24	22	20
2006-07	2,065	297	23	4	137	1	16	1	15	37	0	4	20	12	27
2005-06	2,117	291	20	2	130	1	12	2	12	46	0	3	18	18	27
2004-05	2173	310	19	1	111	1	16	1	6	72	1	9	14	32	27

### Uxbridge Public Schools Special Education Disability Trends

Information from: <http://www.doe.mass.edu/infoservices/reports/enroll/default.html?yr=sped1112>

Students with significant disabilities require more intense services that are generally provided outside the general education classroom. Not only do these students need special education teachers who have multiple specialized teaching methodologies, such as *Lindamood Bell Reading*, *Touch Math*, or *Framing Your Thoughts Writing*, and/or *Applied Behavioral Analysis (ABA)*, but also they need a much smaller structure, controlled learning environment. The learning group size may be 1:1 or 1:2. These students' services would probably include speech and language, occupational therapy, social skills group and/or physical therapy. Some students with significant disabilities need a 1:1 paraprofessional for safety and learning. Our sub-separate Learning Lab programs and our NECC Partnership Classroom fall into this category.

Some of our older students with significant disabilities are unable to fulfill the state requirements to earn their high school diploma. Those students will move onto our Independence Project after high school. With transition as the focus, the Independence Project stresses synergy between the home, school, and community. We provide on-site vocational training specific to each individual's needs and the specific life skills each person needs to feel successful in his or her life. Vocational work includes: individual skills analysis, task formation, job shadowing and coaching, internships, and hopefully part-time to full-time, employment upon exiting the program. Functional Academics includes: banking transactions, personal budgeting, following recipes, managing time, monitoring weather, using a calculator, scheduling activities, and using a computer. Independent Living Skills include: doing laundry, shopping, writing emails, using a telephone, managing leisure time, planning and preparing meals. Social Skills that are focused on are: interpersonal skills, job-related skills, basic conversational skills, and self-advocacy skills. Our goal is for these students to acquire the skills necessary to be a productive and active community member.

Unfortunately, there are times when a student has such significant or unique special needs, the student is sent Out of District (OOD) to a private DESE approved special education program/school. Currently and in the past few years, we have had between 18-20 students at Out of District placements. For FY16 the OOD Placement and Treatment budget is projected to be \$1,561,648. The FY15 the OOD budget was projected to be \$1,497,591.65, but as of December 2014 it was \$1,583,773. In FY13 and FY14, the OOD costs were \$1,158,884 and \$1,271,217, respectively. For FY 16 the projected OOD transportation costs are \$355,506. OOD transportation for FY 15 was projected to be \$410,726 but as of December 2014 it is at \$442,961. In FY 13 and FY 14, the OOD transportation costs were \$315,216 and \$410,726, respectively. DESE sets the tuition price of these programs, which run from 180 to 365 days per year. At times, another state agency will cost share with the district for a placement in a residential program. Generally students are placed in OOD schools/programs only after we have exhausted our district options and resources. As you can see in the next chart, we have been stable with the number of students in OOD programs over the past 10 years. Most of the students who are in OOD placements are in the upper grades, a trend that is seen by most communities.

## Uxbridge Special Education OOD Tuition and Transportation Costs

(FY15 costs as of 12.14)

	FY 13	FY14	FY 15	FY16
Placement & Treatment	\$1,158,884	\$1,271,217	\$1,497,592	1,561,648
# of OOD Students	19	21	21	21
Transportation	\$315,216	\$410,726	\$410,726	\$355,506
# of Transported Students	18	19	20	19

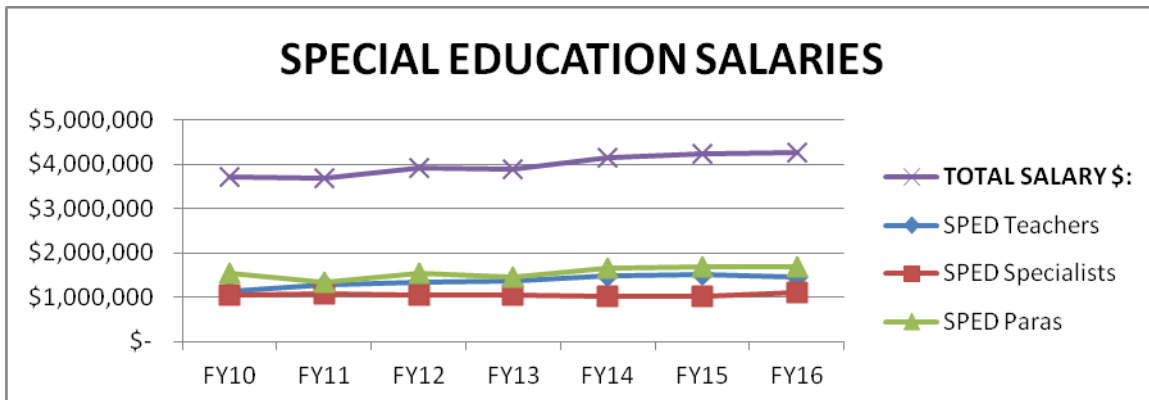
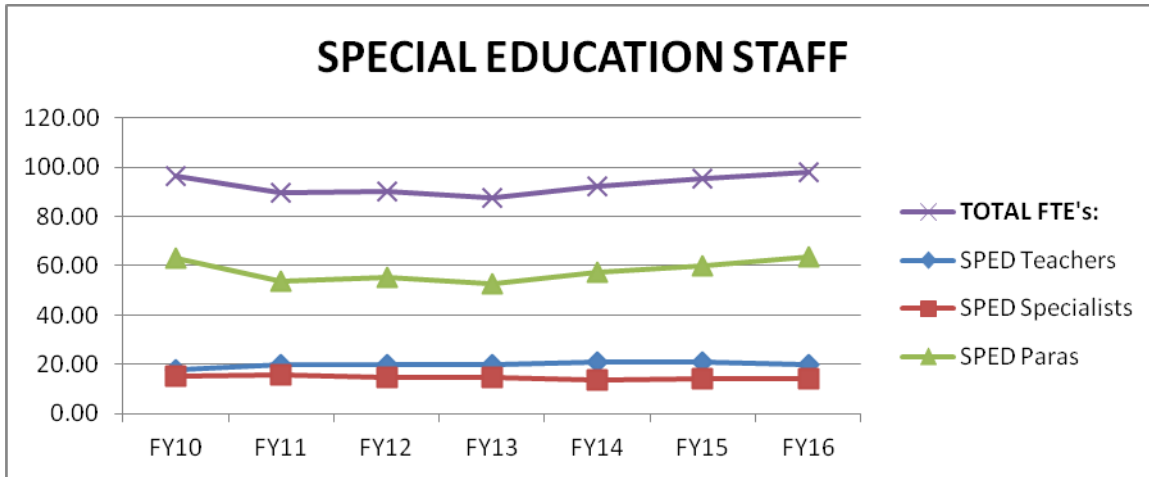
## Out of District Trends by Grade Level

Information from October 1 Enrollment Reports

School Year	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
2014-15	0	0	0	3	2	2	0	1	3	1	1	1	2	3	3	22
2013-14	0	0	1	1	1	0	1	4	1	0	1	3	3	4	1	21
2012-13	0	0	1	1	1	0	1	2	2	0	1	3	1	3	3	19
2011-12	1	2	0	0	0	1	2	0	2	0	2	3	2	4	2	21
2010-11	0	1	0	0	2	1	0	0	0	1	3	2	4	1	2	17
2009-10	0	0	1	2	0	0	1	0	1	1	4	3	2	1	2	18
2008-09	0	0	1	1	0	0	1	1	1	3	3	1	2	0	2	16
2007-08	0	0	1	1	0	1	2	2	2	2	0	2	0	6	0	19
2006-07	0	1	0	0	0	2	1	2	1	1	1	2	6	3	0	20
2005-06	0	1	0	0	0	0	1	1	0	3	2	3	2	1	1	15
2004-05	0	0	0	0	0	1	1	1	3	0	4	3	3	6	0	22

## Special Education Staffing and Salaries

<b>TOTAL SPED STAFF</b>							<i>Forecast</i>	+ / -
	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>Variance</u>
<b><u>FTE's</u></b>								
SPED Teachers	18.00	20.00	20.00	20.00	21.00	21.00	20.00	(1.000)
SPED Specialists	15.42	15.72	14.72	14.72	13.70	14.20	14.20	0.000
<u>SPED Paras</u>	<u>63.20</u>	<u>53.80</u>	<u>55.50</u>	<u>52.80</u>	<u>57.40</u>	<u>60.10</u>	<u>63.80</u>	<u>3.700</u>
<b>TOTAL FTE's:</b>	<b>96.62</b>	<b>89.52</b>	<b>90.22</b>	<b>87.52</b>	<b>92.10</b>	<b>95.30</b>	<b>98.00</b>	<b>2.70</b>
<b><u>SALARY EXPENSE</u></b>								
SPED Teachers	\$1,131,915	\$1,289,207	\$1,333,574	\$1,369,894	\$1,485,543	\$1,521,008	\$1,454,787	\$(66,221)
SPED Specialists	\$1,040,305	\$1,064,541	\$1,043,033	\$1,050,152	\$1,015,665	\$1,029,012	\$1,117,627	\$88,615
<u>SPED Paras</u>	<u>\$1,529,530</u>	<u>\$1,340,117</u>	<u>\$1,528,525</u>	<u>\$1,464,739</u>	<u>\$1,645,219</u>	<u>\$1,689,459</u>	<u>\$1,684,009</u>	<u>\$(5,450)</u>
<b>TOTAL SALARY \$:</b>	<b>\$3,701,750</b>	<b>\$3,693,865</b>	<b>\$3,905,132</b>	<b>\$3,884,785</b>	<b>\$4,146,427</b>	<b>\$4,239,479</b>	<b>\$4,256,423</b>	<b>\$ 16,944</b>



## **Budget Requests**

### Learning Lab Teacher – 1.0 FTE (\$52,000)

Another population that has increased in the last year is the number of students that are advancing to Kindergarten with significant cognitive delays. While we have a program for those students with significant behavioral needs (reassigned from past Learning Lab position due to needs), we do not have a classroom that will accommodate those students with cognitive needs that cannot often be met in the typical classroom setting. Many of these students are non-verbal and physically challenged and need a smaller space where they can learn at their individualized pace, therefore classroom design and staffing need to be addressed. For the coming 15-16 school year we will have 6 students in K-2 that are significantly cognitive/medically/neurologically involved. Currently 2 of these students are with the Transitional Lab teacher with 6 ASD students. For the 15-16 school year, the Transitional Lab will have 11 ASD students from K-2. Without the addition of a Learning Lab classroom, there will be 11 ASD and 6 cognitive/medical/neurological disabled. Almost all of these students already have 1:1 paras/ABA techs.

### ABA Technicians for Transitional Lab at Taft –Three ABA Techs (\$30,000 x 3 =\$90,000)

For SY15-16, the Transitional Lab will have 11 ASD students in K-2. These students are moderately impacted with Autism. They need ABA discrete trial teaching (1:1 attention) in order to learn. We need adequate staffing to provide the intense services these students need in their early school years so we can lessen the impact of their disability and hopefully prevent an OOD placement later. We need this program to operate similar to the NECC partnership program at Whitin Elementary. That is the teacher is more of a lead teacher and the ABA tech provide the 1:1 discrete trial training and inclusion support.



Paraprofessional for High School Mosaic – request and rationale for 1.0 FTE (\$19,000)

The Mosaic program is designed as an alternative learning space for students with emotional disabilities who are not successful in the traditional classroom. Like the Flex Center at Whitin and McCloskey, Mosaic allows students to get support when they are not ready to learn in a regular education environment. This could be in the form of whole class instruction or as a drop-in support during moments of crisis. Currently, there are two Mosaic classrooms, which provide content classes and credit recovery support throughout the day. Having a paraprofessional assigned to this program would provide drop in academic and emotional support for students.

ABA Technicians for each Pre-K classroom – Four ABA Techs (\$30,000 x 4 =\$120,000)

In the past years, the number of students diagnosed with Autism has increased. (*Autism affects 1 in 50 births; comparing school year 2013-2014 to 2012-2013 our Autism numbers have increased 34% with an increase of 321% since 2004-2005.*) The range of services our students with Autism vary greatly from in-class support to separate 1:1 teaching to residential placement. Students who are significantly impacted with Autism need intense, early intervention. The most accepted and researched based methodology is Applied Behavioral Analysis (ABA), which requires 1:1 teaching. Our ABA technicians with the support of our Board Certified Behavior Analysts provide the 1:1 teaching. In Pre-school and Kindergarten we have 23 students with Autism who need ABA in order to make effective progress. This is an increase of 14 students since school year, 2012-2013. The number of ABA technicians for Pre-school to Kindergarten has increased this year due to new students entering the district through Early Intervention or enrollment in Kindergarten. We need adequate staffing to provide the intense services these students need in their early school years so we can lessen the impact of their disability and hopefully prevent an OOD placement later. Traditionally, our Pre-K classrooms are staff with a teacher and paraprofessional, as required by regulation. Additional staff is added based on IEP needs. Each year as the students move up to Kindergarten, the ABA technicians go with them. This requires our Pre-K to be the training ground every year. This does not allow us to begin each year with experienced behaviorally trained/ABA staff.

## Special Education Operations

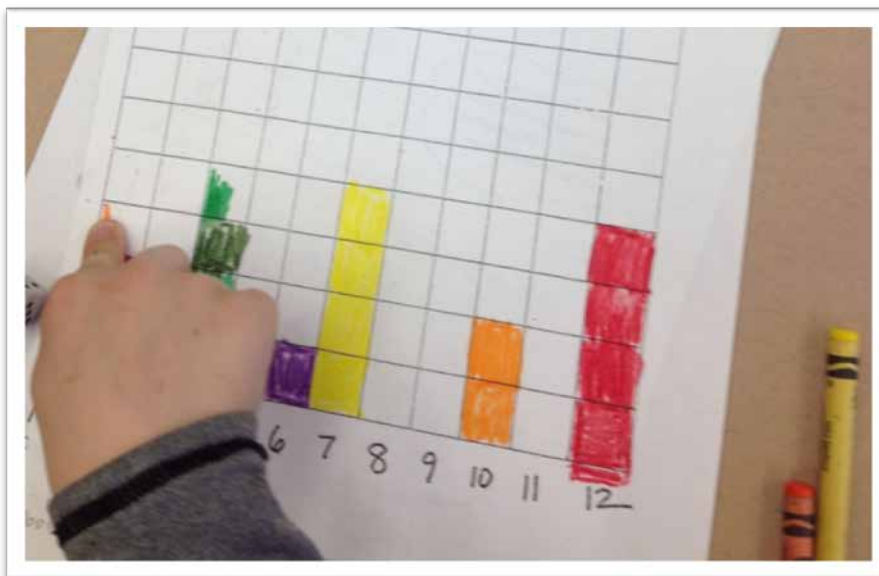
All costs associated with special education programs and services are directly connected to the students' Individual Education Plans (IEPs). This includes staffing requirements by DESE regulations, which includes the proper certified staff, specialized methodologies, technology and class size for preschool and services carried outside the general classroom. District Vision and Medical Services has increased in the past year, due to the need to contract with outside service providers. In FY13, costs were \$310,433; FY14 expected costs are \$317,648; and FY15 predicted costs were \$306,323 but are now at \$453,147 as of the end of December 2014. FY16 cost is predicted to be \$448,560 as of the end of December 2014. For example, this account includes our NECC Partnership Program, Teacher of the Visually Impaired, ASL interpreters and Teacher of the Deaf and Hard of Hearing. Our need for current technology has increased. The advancements in technology have provided some of our students with more significant disabilities with the ability to read and write, or even develop basic communication skills. Our District Placement and Treatment account has increased for FY16 due to a number of new move-in OOD placements combined with the expectation of no students graduating or aging out.

This school year, we have been able to create a partnership with Northbridge Public Schools and Family Continuity Program through a grant from The Health Foundation of Central Mass., Inc. This partnership has allowed us to start a School Based Behavioral Health Clinic. Parents would identify student utilizing this service, self-referral with parental authorization, school personnel, and outside community providers such as Family Continuity, local hospitals and other local agencies. Outpatient counseling and psychiatric appointments are scheduled at Uxbridge High School during the school day. Two days per week, FCP sends 2 counselors who are able to provide counseling to students. These students will not have to be dismissed from school, which in turn impacts their academics. One day per month, FCP send their psychiatrist. Services provided would be medication visits, psychiatric examinations, and consultative services. Often, children wait months for an initial evaluation with a child psychiatrist. We hope this partnership increases the communication between FCP and Uxbridge High School, which in turn provide the students with a higher level of emotional

support with results of lesser absenteeism, improved school performance, and decreased amount of time school personnel are involved in providing mental health services rather than educational. Decreasing disruption in school routines, emergency room visits, and police intervention would be an added benefit not only to the students and their families but to the community as a whole. By adding another level of services (therapeutic support), we hope to reduce the number of students who attend OOD placements for ED/BD issues.

### Summary

By improving our continuum of services, we will increase the number of students who achieve academic success in the district. Furthermore, we will keep more of our students attending school in the local community with the services they need to be successful - and at a significantly cheaper cost than sending students out of the district for their education.



## English Language Learners

The Department of Pupil Services oversees the English Language Learners (ELL) Program. By State and Federal regulations each school district is required to provide English Language support to students who have a Limited English Proficiency (LEP). The following summarizes our requirements and procedures.

Uxbridge Public Schools will screen all incoming students who may potentially be Limited English Proficient using a home language survey in the home language, if possible. All students, whose home language survey indicates a primary or first language that is not English will be assessed for English proficiency, using the English proficiency criteria set by the district.

A student is determined LEP with specialized testing which ascertains the English Proficiency level of in the areas of: Listening, Reading, Speaking, and Writing. If a student is eligible for ELL services by regulations we are obligated to provide Sheltered English Instruction (SEI). This may be within the general classroom or in a separate setting. The district will not limit or cap the amount of time in which an LEP student is placed in a language support program and will only exit the student from such a program after determining that the student is proficient in English.

The district is required to have teachers who are certified with English as a Second Language or ESL. These teachers support the general classroom teachers through consultation, in-class support and separate English instruction to the students. The district will place LEP students in sheltered English immersion classrooms, in which nearly all books and instructional materials are in English, but with the curriculum and presentation designed for students who are learning the language. All reading, writing and subject matter are taught in English. Teachers may use an English learner's native language, when necessary, for clarification purposes. The District will modify general education classrooms, so that the activities and instruction in those classrooms provide sheltered English instruction to LEP students as

necessary. It is the ESL teachers who assist the general education students in modifying the curriculum and instruction.

The LEP students are tested several times during each school year. DESE has provided a new yearly test called ACCESS, which is administered near the end of January into February. It is much like MCAS. ACCESS test results allow DESE and the district to monitor the progress of our LEP students. Once an LEP student is determined English Proficient, he/she is exited but monitored for up to two years as a Former Limited English Proficient or FLEP.

By regulation we are required to have documents translated in the families native language. Documents such as handbooks, newsletters, permission slips, report cards, etc. If necessary we are required to hire interpreters for parent/teacher conferences, discipline meetings and other school type functions if the parents wish to attend. Currently we have 6 different languages: Arabic, Chinese, Bengali, Laos, Portuguese, and Spanish.

Currently the district has 2.0 FTE ESL teachers. One full time teacher manages the elementary schools while the other manages the middle and high school students. The most challenging for the district at this time is providing the appropriate amount of Sheltered English support for students who come to Uxbridge with limited English, especially at the high school level.

### **Uxbridge Public Schools LEP Enrollment**

Information from October 1 Report 5

School Year	Total Enrollment	Number of LEP students
2014-2015	1887	11
2013-2014	1903	14
2012-2013	1900	19
2011-2012	1916	27
2010-2011	1953	26
2009-2010	2001	28

DESE, as required by the U.S. Department of Justice, has revamped the SEI training requirements for our content teachers. This new SEI course will be required for all content, general education and special education, teachers for recertification. DESE, currently, is providing this training free of

charge through out the state. Regrettably for small districts like Uxbridge, we are limited to the number of teachers who can register for the new SEI course. Only teachers who have LEP students in their class are allowed to take the course. With these two requirements, we fear that Uxbridge will not have all of the teachers certified before the state free training expires, which is 2016.

## **ELL Operations**

With the exception of staff, our operational costs fall into two categories. One category being translating documents and hiring translators for school related meetings, as necessary. In FY 13, we expended \$2,385 mostly due to ELL CPR. So far in FY 15 we have spent \$688. The second category is materials, assessments and professional development for the ELL staff.

### **Summary**

With our recent ELL Coordinated Program Review, we have learned we have very good procedures in place. We have solidified our tracking of assessments and progress. The current staff and Director of Pupil Services have created a process for getting documents translated or bringing in necessary translators that is working very efficiently. We received a very positive report from DESE regarding the implementation of the ELL regulations.



## District Wide Plant Operations

	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Plant Operation Salaries	\$ 696,400	\$ 695,262	\$ 623,106	\$ 697,397	\$ 125,119	\$ 185,379	\$ 171,794	\$ 161,980	\$ 160,960
Contract Cleaning Services	\$ -	\$ -		\$ -	\$ 400,452	\$ 483,214	\$ 483,214	\$ 483,214	\$ 483,214
Custodial Supplies	\$ 49,439	\$ 35,229	\$ 39,576	\$ 53,285	\$ 36,494	\$ 39,438	\$ 50,527	\$ 50,527	\$ 50,527
<b>Total Plant Operations</b>	<b>\$ 745,839</b>	<b>\$ 730,491</b>	<b>\$ 662,682</b>	<b>\$ 750,682</b>	<b>\$ 562,065</b>	<b>\$ 708,031</b>	<b>\$ 705,535</b>	<b>\$ 695,721</b>	<b>\$ 694,701</b>

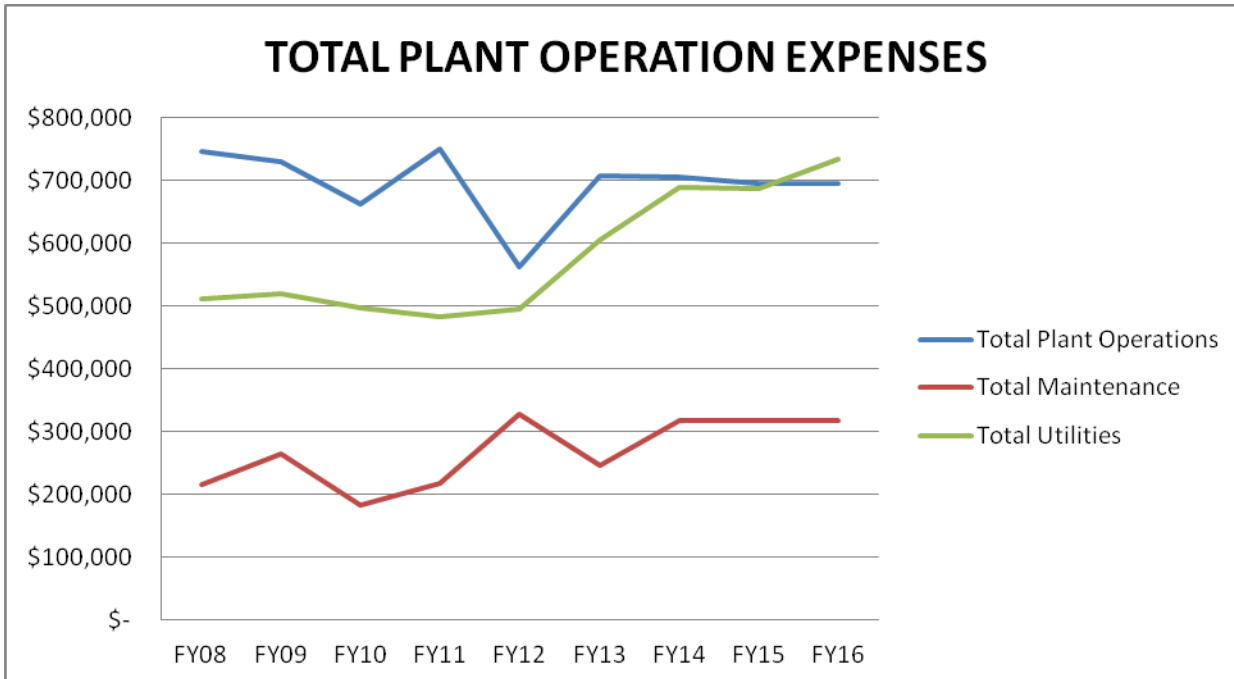
\*New UHS Facility Open in FY13

	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Building Maintenance	\$ 196,939	\$ 228,810	\$ 163,143	\$ 201,887	\$ 309,175	\$ 225,907	\$ 297,793	\$ 297,793	\$ 297,793
Grounds Maintenance	\$ 19,200	\$ 37,023	\$ 21,051	\$ 16,790	\$ 18,465	\$ 21,636	\$ 20,850	\$ 20,850	\$ 20,850
<b>Total Maintenance</b>	<b>\$ 216,139</b>	<b>\$ 265,833</b>	<b>\$ 184,194</b>	<b>\$ 218,677</b>	<b>\$ 327,640</b>	<b>\$ 247,543</b>	<b>\$ 318,643</b>	<b>\$ 318,643</b>	<b>\$ 318,643</b>

	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>
Heating	\$ 158,396	\$ 183,891	\$ 132,112	\$ 158,202	\$ 132,513	\$ 181,116	\$ 290,406	\$ 290,406	\$ 290,406
Electric / Water / Sewer	\$ 331,759	\$ 317,417	\$ 348,104	\$ 308,598	\$ 339,805	\$ 401,651	\$ 376,638	\$ 375,338	\$ 421,938
Waste Removal	\$ 22,263	\$ 18,739	\$ 17,319	\$ 17,156	\$ 23,713	\$ 23,713	\$ 21,913	\$ 21,913	\$ 21,913
<b>Total Utilities</b>	<b>\$ 512,418</b>	<b>\$ 520,047</b>	<b>\$ 497,535</b>	<b>\$ 483,956</b>	<b>\$ 496,031</b>	<b>\$ 606,480</b>	<b>\$ 688,957</b>	<b>\$ 687,657</b>	<b>\$ 734,257</b>

\*New UHS Facility Open in FY13

**TOTAL:**                      **\$ 1,474,396**   **\$ 1,516,371**   **\$ 1,344,411**   **\$ 1,453,315**   **\$ 1,385,736**   **\$ 1,562,054**   **\$ 1,713,135**   **\$ 1,702,021**   **\$ 1,747,601**



## **Utilities**

As stated in the Superintendent's section, utilities increase from \$719,857 in FY15 to \$768,457 in FY16; a 6.75% increase most of which derive from Water & Sewer budget increases. Maintenance and Operations increased from \$651,796 in FY12 to \$758,124 in FY13; a 16% increase.

## **Capital Requirements**

Carpet and flooring removal is required in 73 of the district's classroom where the age is estimated between 25-30 years old and the cost for removal is above \$177,000. Furthermore, asbestos abatement at the McCloskey Middle School is estimated at \$650,000. Due to the scope of the facility repairs, both the School Committee and Board of Selectmen have authorized the School Department to submit a Statement of Interest to the Massachusetts School Building Authority in an effort to receive financial assistance from the state for roof replacement.

Expenses for school facility issues have dominated the focus for education spending in recent years. In an effort to reduce the cuts to classrooms during the deficit years, The School Committee outsourced cleaning services in FY12 and this has led to annual savings of \$500,000. The maintenance staff includes one Plant Manager and two assistants to manage four campuses and the School Department is requesting to maintain this level of service in FY16.

The Town Capital Planning Committee, in compliance with Town By-law 16-2, has submitted a Capital Improvement Plan to the Town Manager that ranks nearly \$2 million in school building improvements as the highest priorities of the Town Capital Planning Committee for improvements between FY15 and FY17. The Town Manager has proposed to fund the Town Capital Plan using resources from Town reserve accounts to reduce further burden to tax payers for infrastructure improvements.



