

APPENDIX 2

Comparative Staffing Summary FY00-FY09

	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Category:	Actual:	Actual:	Actual:	Actual:	Actual:	Actual:	Actual:	Actual:	Actual:	Proposed:
(1) Administrative	4.00	4.00	4.00	4.00	3.00	3.00	4.00	5.00	5.00	5.00
(2) Principals	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00
(3) Adm. Specialists	10.40	10.40	10.40	10.20	8.31	8.31	10.31	9.43	12.60	12.60
(4) Ed. Specialists	21.50	32.50	34.50	34.50	36.69	38.99	37.99	46.01	11.50	11.50
(5) Technology	9.00	11.00	11.00	11.00	9.00	9.00	10.00	10.00	12.00	11.60
(6) Aides	127.00	140.40	140.40	143.40	127.99	133.76	167.92	182.42	189.10	191.10
(7) Teachers	451.70	467.80	471.80	474.50	450.80	454.30	474.40	492.09	510.70	515.70
(8) Asst. Principals/ WAA	18.00	18.00	18.00	19.00	18.00	18.00	18.00	19.00	30.43	30.03
(9) Custodial	49.60	52.10	53.60	53.60	53.60	53.60	55.60	59.60	60.23	60.73
(10) Clerical	38.40	37.40	37.40	37.40	30.50	30.64	30.00	32.00	33.10	33.10
(11) Health	13.00	12.00	12.00	12.00	12.00	12.00	12.00	13.00	12.77	12.77
Totals:	753.60	796.60	804.10	810.60	760.89	772.60	831.22	880.55	889.43	896.13

- (1) FY04 Reallocate 1.0 FTE Director of Student/Information Services
- FY06 Restore 1.0 FTE to administrative staff
- FY07 Increase 1.0 FTE for Business Manager (Reduce Administrative Specialists for Comptroller)

- (2) FY00 Increase 1.0 FTE for Principal at Houghton Elementary School
- FY07 Increase 1.0 FTE for Principal at Glenwood Elementary School

- (3) FY01 Increase 1.0 FTE for Coordinator of School Health Services and eliminate school based administrative assistant
- FY03 Reduce 1.2 FTE due to realignment of duties and funding from outside sources
- Reallocate 1.0 FTE from Custodial to Administrative Specialist (High School Facility Manager)
- FY04 Reduce 1.0 FTE at WRHS (Administrative Assistant for the Arts)
- Reduce 0.89 FTE Health Services Coordinator at Central Office
- FY06 Reallocate 2.0 FTE from Clerical to Administrative Specialist for Administrative Assistants in Central Office
- FY07 Decrease 1.0 FTE for Comptroller (Increase Administration for Business Manager)
- Increase .12 FTE for Director of Early Childhood Center due to decreased grant funding
- FY08 Increase 2.0 FTE for Facilities Manager – K-8 and Administrative Assistant – Operations/Curriculum
- Increase 1.0 FTE to reallocate Junior Executive Assistant to proper category (3)
- Increase 1.0 FTE to reallocate Administrative Assistant from grant to general fund
- Decrease .40 FTE to accommodate change in position of Administrative Assistant -- Operations
- Decrease .43 FTE to reallocate Director of Early Childhood Center to proper category (8)

**“NO PROBLEM CAN BE SOLVED BY THE SAME CONSCIOUSNESS
THAT CREATED IT. WE NEED TO SEE THE WORLD ANEW.”**

ALBERT EINSTEIN

APPENDIX 2 (CONTINUED)

- (4) FY00 Reduce 2.0 FTE administrative positions and add 1.0 FTE for ABA Program services
 FY01 Increase 11.0 FTE for ABA Program services
 FY02 Increase 2.0 FTE for ABA Program services
 FY04 Reallocate 1.0 FTE for Supervisor of Special Education to Administrator of Special Education
 Increase 1.0 FTE Occupational Therapist District-wide; Increase 1.04 FTE Speech Therapy Assistants
 Reduce 0.85 FTE Health Resources Support Specialist; Reduce 0.5 FTE Music Instructor at TPS
 Reallocate 1.0 FTE at WRHS to Technology
 Reduce 3.5 FTE for ABA Program services, increase 5.0 FTE ABA Program services during year
 Increase 1.0 FTE Multi-sensory Tutor at WRHS
 FY05 Increase 0.5 FTE ABA Program services; Increase 0.13 FTE Tutor Services
 Increase 0.67 FTE Physical Therapy Assistant; Increase 1.0 Speech Assistant
 FY06 Increase 1.0 FTE Speech Assistant
 Decrease 2.0 FTE for ABA Program Assistants (need changes as student needs change)
 Increase 10.61 FTE for ABA Program Assistants (need changes as student needs change); Increase 1.3 FTE Speech Assistant
 FY07
 Reallocate 3.89 FTE from Educational Specialist to Teachers to accommodate Occupational Therapists and Physical Therapist inclusion in teachers' contract
 FY08 Decrease 26.51 FTE to reallocate ABA Program Assistants, COTAs, and PTAs to grants
 Decrease 7.0 FTE to reallocate administrators to proper category (8)
 Decrease 2.0 FTE to reallocate Supervisor of Information Services and Information Specialist to proper category (5)
 Increase 1.0 FTE ABA Program Assistants -- increased need for services
 Increase 3.0 FTE for technology support in the elementary schools located in Holden; Increase 1.0 FTE at WRHS
 (5) FY00
 FY01 Increase 2.0 FTE for full time technology support in schools located in Sterling and Rutland
 FY04 Reduce 2.0 FTE technology support through re-organization and centralization of staff
 FY06 Increase 1.0 FTE for technology support in all schools
 Increase 2.0 FTE to reallocate Supervisor of Information Services and Information Specialist to proper category (5)
 FY08
 FY09 Decrease by .4 FTE Technology Associate
 (6) FY00 Reduce 11.0 FTE Aide positions at budget time and added 2.0 FTE SPED Aides in 9/99
 FY01 Increase 13.4 FTE SPED Aides
 FY03 Increase 3.0 FTE SPED Aides
 FY04 Reduce 19.0 FTE Aides due to reducing kindergarten aides and applying new staffing ratios for SPED aides
 Reduce 2.0 FTE SPED Aides due to student transfer out of district
 Increase .68 FTE Aide due to increased enrollment; Increase 0.5 FTE Aide for kindergarten
 Increase 4.5 FTE Aides due to special education needs. Reduce 0.09 FTE Aides due to special education needs
 FY05 Increase 5.27 FTE Aides due to special education needs; Increase 0.5 FTE Kindergarten Aides
 FY06 Restore 7.0 FTE Aides for kindergarten; Restore/Increase 27.16 FTE Aides due to special education needs
 Increase 9.0 FTE Aides to accommodate Glenwood and increased need for new SPED Developmental classroom
 FY07 Increase 5.5 FTE Aides to accommodate special education needs
 FY08 Increase 6.68 FTE Aides to accommodate special education needs
 FY09 Increase 2.0 FTE for Integrated Classroom at Early Childhood Center
 (7) FY00 Increase 9.0 FTE Teachers distributed among the schools
 FY01 Increase 16.1 FTE Teachers distributed among the schools
 FY02 Increase 4.0 FTE Teachers distributed among the schools
 FY03 Increase 2.7 FTE Teachers distributed among the schools

APPENDIX 2 (CONTINUED)

- (7) FY04 Reduce 27.5 FTE Teachers distributed among the schools
Increase 2.0 FTE Special Education Teachers due to special education needs; Increase 1.3 FTE Speech Therapists
Increase 0.5 FTE Kindergarten Teacher due to increased enrollments
Increase 3.0 FTE Teachers distributed among the schools; Increase 0.5 FTE Kindergarten Teacher due to enrollment
- FY05
- FY06 Restore 18.1 FTE Teachers to partially restore pupil/teacher ratios and teaching support
Increase 2.0 FTE Special Education Teachers
- FY07 Increase 10.8 FTE Teachers to accommodate increased enrollment, staff Glenwood Elementary School, and decrease Community Service classes at WRHS
Increase 1.0 FTE Speech Therapist to accommodate special education needs; Increase 1.0 FTE SPED Teacher for District classroom
Increase 1.0 FTE Instrumental Music (.5 FTE at Thomas Prince School; .5 FTE at Paxton Center School)
Reallocate 3.89 FTE from Educational Specialists to Teachers for Occupational Therapists and Physical Therapists inclusion in teachers' contract
- FY08 Increase 11.81 FTE to reallocate from grant funding to general funding
Increase 5.8 FTE to accommodate increased enrollment; Increase .2 FTE Speech Therapist to accommodate SPED needs
Increase .8 FTE Special Education Teacher to accommodate special education need
- FY09 Increase 5.0 FTE to accommodate increased enrollment and to accommodate SPED needs
- (8) FY03 Increase 1.0 FTE Assistant Principal to be assigned to Wachusett Regional High School
- FY04 Reduce 1.0 FTE SPED Coordinator
- FY07 Increase 1.0 FTE for Assistant Principal at Glenwood Elementary School
- FY08 Increase 4.0 FTE for Literacy Coaches
Increase 7.43 FTE to correct for incorrect coding (some Administrators were coded as category 3 or category 4)
- FY09 Decrease .4 FTE to accommodate realignment of Foreign Language Curriculum Specialist/ELE Coordinator at Wachusett Regional High School
- (9) FY00 Increase 4.5 FTE for staffing Houghton, Chocksett, and Mayo Schools
- FY01 Increase 2.5 FTE for staffing Davis Hill, Dawson, and Mayo Schools
- FY02 Increase 1.5 FTE for staffing at Dawson, Central Office and Early Childhood Center
- FY03 Increase 1.0 FTE for staffing modular classrooms at Wachusett Regional High School
Reallocate 1.0 FTE from Custodial to Administrative Specialist (High School Facility Manager)
- FY06 Increase 2.0 FTE for staffing at Wachusett Regional High School due to construction and square footage
- FY07 Increase 4.0 FTE to accommodate Glenwood Elementary School
- FY08 Decrease .1 FTE at Central Tree Middle School to accommodate split position with Naquag Elementary School
Increase .73 FTE at Wachusett Regional High School due to increased square footage
Increase .5 FTE at Wachusett Regional High School due to increased square footage
- (10) FY01 Reduce 1.0 FTE Clerk in elementary schools located in Holden due to consolidation
- FY04 Reduce 6.9 FTE distributed throughout the district
- FY05 Increase 0.14 FTE Clerk at SPED Office
Reallocate 2.0 FTE from Clerical to Administrative Specialists -- Central Office; reallocate 1.0 FTE from aide to clerical for Office Aide at WRHS; increase .36 FTE to accommodate Special Education Department additional clerical needs.
- FY06
- FY07 Increase 1.0 FTE to accommodate Glenwood Elementary School
Increase 1.0 FTE to accommodate clerical need at Early Childhood Center
- FY08 Increase .6 FTE to accommodate clerical need at Wachusett Regional High School
Reduce 1.0 FTE Curriculum Secretary/Receptionist at Central Office (Increase 1.0 FTE Administrative Assistant at Central Office)
Increase .5 FTE for part-time payroll/accounting clerk
Decrease 1.0 FTE to re-allocate Junior Executive Assistant to proper category (3)
Increase 2.0 FTE to accommodate increased clerical needs at Wachusett Regional High School
- (11) FY01 Reduce 1.0 FTE School Nurse in elementary schools located in Holden due to consolidation
- FY07 Increase 1.0 FTE to accommodate Glenwood Elementary School
Decrease .23 FTE to accommodate partial transfer to grant funding