WACHUSETT REGIONAL SCHOOL DISTRICT

HOLDEN ♦ PAXTON ♦ PRINCETON ♦ RUTLAND ♦ STERLING

Minutes

Regular Meeting #1334

Monday, November 4, 2019
7:00 PM

Media Center
Wachusett Regional High School
1401 Main Street, Holden

Wachusett Regional School District Committee

Kenneth Mills, Chair	Robert Imber
Melissa Ayala	Laura Kirshenbaum
Scott Brown	Amy Michalowski
Michael Dennis	Karl Ottmar
Anthony DiFonso	Asima Silva
Maleah Gustafson	Linda Woodland
Sherri Haber	

Committee Members Absent:

Christina Smith, Vice-chair	Benjamin Mitchel
Stephen Godbout	Megan Weeks
Sarah LaMountain	Adam Young
Matthew Lavoie	

Committee Members Participating Remotely:
Linda Long-Bellil

Administration Present:
Darryll McCall, Superintendent of Schools
Robert Berlo, Deputy Superintendent
Daniel Deedy, Director of Business and Finance
Jeff Carlson, Director of Human Resources
Rebecca Petersen, Executive Secretary to the Superintendent

Student Representatives Present:

Rianna Massoni-Nesman	Leah Michalowski

Others present, who desired to be recorded as present (see attached Attendance Sheet – attachment 1).

Chair Mills called the meeting to order at 7:07 PM. He announced the meeting was being broadcast live on Channel 194 and is also streaming on HCTV.

Chair Mills announced Member Long-Bellil is participating remotely because she is out of town. Due to this remote participation, all votes will be by roll call.

I. Public Hearing

No members of the public wished to address the School Committee.

II. Chair's Opening Remarks

Chair Mills opened the meeting asking for a moment of silence out of respect for Dawson Elementary School student and Holden resident Abigail Collins.

Chair Mills reminded members of the Conflict of Interest online training they, as School Committee members, are required to complete, and he encouraged all who need to complete this mandated online training to do so and to provide the Central Office with evidence of completion.

Chair Mills welcomed Director of Social Emotional Learning Brendan Keenan to the meeting, and invited Director Keenan to the podium. Director Keenan briefly addressed the Committee, introducing himself and sharing his background.

Chair Mills turned the meeting over to Superintendent McCall to present to the Committee the draft Staffing Plan. Deputy Superintendent Berlo approached the podium. Members were provided with hard copies of the draft Staffing Plan and the PowerPoint presentation which Superintendent spoke to (attachments 2 & 3). At the conclusion of Superintendent McCall's address and presentation, Chair Mills strongly encouraged discussion of the draft Staffing Plan. Chair Mills explained the importance of this draft Staffing Plan, reminding members that in January the School Committee's FY21 Budget Retreat will be held, and there will be discussion about development of the FY21 budget at the January meeting(s). Information and data included in the draft Staffing Plan will be instrumental in the development of the budget proposal. Many members of the Committee participated in the discussion.

Member Imber shared his opinion, concerns, and comments.

Member Dennis shared his opinion, concerns, and comments.

Member Kirshenbaum voiced her concern about class sizes at both the high school and middle school levels.

Member Michalowski asked that high school data that was shared with the Education Subcommittee to be shared with the full School Committee. She also requested a detailed narrative outlining how adding two FTEs at Mountview might/will address class size.

Member Dennis shared his opinion, concerns, and comments.

Member Brown shared his opinion, concerns, comments.

8:10 PM Member Dennis left the meeting.

Member Gustafson asked why librarians are not included in the draft Staffing Plan, and also asked about staffing for special education positions.

Member Woodland also asked why librarians were not included in draft Staffing Plan, and also that she is in support of counselors at the elementary schools.

Member Silva asked the Superintendent for a timeframe when members would receive the additional information being requested, to which Superintendent McCall responded this information should be available by the next meeting of the School Committee.

Member Ottmar shared his opinion, concerns, and comments.

Chair Mills encouraged members to attend the Annual Budget Roundtable, to be held Thursday, November 7, 2019, 6:30 PM at the Holden Senior Center.

Chair Mills explained the process for School Committee input as the FY21 budget is being developed: more/additional information and data will be provided to the full School Committee for discussion and consideration at the December 9, 2019 regular meeting, in advance of/in preparation for the Budget Retreat to be held in January 2020.

Member Gustafson asked Superintendent McCall if the Budget Roundtable would be recorded for viewing by those unable to attend, and Superintendent McCall reported he is hopeful the meeting will be recorded and available for public viewing.

Student Representative Massoni-Nesman spoke about several topics, including the importance of the Library Media Specialist, the sizes of several of her classes at WRHS, and the limited number of classroom spaces available at the high school. Student Representative Michalowski also commented on the enrollment in many of her high school classes.

III. Student Representatives' Reports

Student Representative Massoni-Nesman spoke about the Booster Club's Craft Fair to be held at the high school on November 9th, the success of recent Massachusetts Junior Academy of Science competitions, that SAT tests were administered on November 2nd, that representatives from colleges continue to visit WRHS to meet with prospective students, and lastly that Spirit Week, which was held the week of October 21st, was successful and fun.

Student Representative Michalowski reported on the Homecoming Dance held on October 27th, she gave an update on fall sports, she commented on Mayo Elementary School having a 2 hour delay and Mountview Middle School having no school on November 1, 2019, as a result of weather-related issues at the two schools (downed trees and no power), and announced Anatomy of Gray was performed at the high school the first weekend in November.

8:46 PM Member Long-Bellil requested of the Chair and the Committee that the agenda be altered and her report on behalf of the Business/Finance Subcommittee be moved up on the agenda to allow her to report while she is participating remotely. Chair Mills and members of the Committee had no objections to this agenda adjustment.

Business/Finance Subcommittee (M. Dennis, Chair, B. Mitchel, Vice-chair, M. Gustafson, L. Long-Bellil, K. Ottmar)

Member Long-Bellil reported on the October 28, 2019 meeting of the Business/Finance Subcommittee, reporting topics addressed, reviewed, and discussed included Medicaid, the meeting of the Audit Advisory Board, the End-of-Year Report, the fact that additional staffing in the Business Office would be beneficial. Member Long-Bellil also reported on the October 21, 2019 *Financial Oversight/School Finance* training provided by MASC Field Director Tracy Novick. Business/Finance Members Gustafson and Ottmar concurred with Member Long-Bellil's report on behalf of the Business/Finance Subcommittee.

8:46 PM Member Long-Bellil concluded her remote participation.

IV. Superintendent's Report

A. Discussion of Report

Superintendent McCall spoke about the calls made on November 1, 2019 to cancel school for Mountview Middle School, due to power outage, and a two hour delay at Mayo Elementary School due to roads and streets in the area of that school being blocked by downed trees. Superintendent McCall reported on the generator at Mountview Middle School, and he told the Committee he will be addressing the issue of needing to make up a school day at the Holden middle school due that school not being in session on November 1, 2019.

Note was made that the November 1, 2019 Superintendent's Report did not include reports from District administrators.

B. Recommendations Requiring Action by the School Committee

There was no action required of the School Committee.

V. Unfinished Business

There was no unfinished business brought before the Committee.

VI. Secretary's Report

A. Approval of #320 Special Meeting Minutes of the Wachusett Regional School District Committee held on September 23, 2019

Motion: To approve minutes of the special meeting of the WRSDC held on September 23, 2019.

(R. Imber)
(A. Silva)

Vote:
In favor:
Kenneth Mills
Melissa Ayala
Scott Brown
Michael Dennis
Maleah Gustafson
Sherrie Haber
Laura Kirshenbaum
Amy Michalowski
Karl Ottmar
Asima Silva
Linda Woodland

Opposed:
None

Abstained:
Anthony DiFonso
Robert Imber

The minutes were approved 11-0-2.

B. Approval of Executive Session Minutes of the Wachusett Regional School District Committee held on September 23, 2019

Approval of minutes of September 23, 2019 executive session was passed over.

C. Approval of #1333 Regular Meeting Minutes of the Wachusett Regional School District Committee held on October 7, 2019

Motion: To approve the minutes of the regular meeting of the WRSDC held on October 7, 2019.

(R. Imber)
(L. Kirshenbaum)

Vote:
In favor:
Kenneth Mills
Melissa Ayala
Scott Brown
Michael Dennis
Maleah Gustafson

Sherrie Haber
Robert Imber
Laura Kirshenbaum
Amy Michalowski
Karl Ottmar
Asima Silva
Linda Woodland

Opposed:
None

Abstained:
Anthony DiFonso

The minutes were approved 12-0-1.

VII. Treasurer's Report/Financial Statements

Chair Mills reminded the Committee that if there were questions regarding the Director of Business and Finance's report that Members should contact the Superintendent; if there were questions regarding the Treasurer's Report, Members should contact the Business/Finance Subcommittee Chair.

VIII. Committee Reports

A. Management Subcommittee (K. Mills, Chair, C. Smith, Vice-chair, S. Brown, M. Dennis, R. Imber, M. Lavoie, A. Young)

Chair Mills reported on the October 28, 2019 meeting of the Management Subcommittee.

B. Education Subcommittee (R. Imber, Chair, C. Smith, Vice-chair, M. Ayala, S. Haber, L. Kirshenbaum, L. Long-Bellil, A. silva)

Subcommittee Chair Imber reported this subcommittee met immediately before this School Committee meeting and he reported review of the Staffing Plan was on the meeting agenda. Subcommittee Chair Imber spoke briefly about a discussion at the subcommittee meeting concerning class size recommendations per policy, and if consideration should be given to reviewing and possibly amending that policy. Subcommittee Chair Imber reported the subcommittee will be reviewing polices that have to do with student wellness. At Member Ottmar's inquiry, Superintendent McCall and Subcommittee Chair Imber explained how student assignments/enrollments in Advanced Placement classes at the high school are determined.

9:07 PM Student Representative Michalowski left the meeting.

Chair Mills commented that renumbering of School Committee policies, if determined to be a task District administration and the School Committee should undertake, will be a Management Subcommittee agenda item.

C. Business/Finance Subcommittee (M. Dennis, Chair, B. Mitchel, Vice-chair, M. Gustafson, L. Long-Bellil, K. Ottmar)

Report provided earlier in the meeting.

At Member Gustafson's request, Superintendent McCall reported on training on Medicaid reporting that has taken place and more that is schedule for the upcoming months.

D. Legal Affairs Subcommittee (S. Brown, Chair, M. Lavoie, Vice-chair, R. Imber, A. Michalowski)

Subcommittee Chair Brown reported on the October 21, 2019 meeting of the subcommittee. He explained that the full School Committee will be asked to approve amendments to the WRSDC By-Laws at the December 9, 2019 meeting.

E. Superintendent Goals and Evaluation Subcommittee (M. Lavoie, Chair, A. Michalowski, Vice-chair, A. DiFonso, K. Mills, M. Weeks)

In Superintendent Goals and Evaluation Subcommittee Chair Lavoie's absence, Member Michalowski reported this subcommittee has not met since the last School Committee meeting, but a meeting will be scheduled to review and discuss the mid-year update of the Superintendent's goals.

F. Facilities and Security Subcommittee (A. Young, Chair, L. Woodland, Vice-chair, S. Godbout)

In Subcommittee Chair Young's absence, Facilities and Security Subcommittee Vice-chair Woodland reported on the October 29, 2019 meeting of this subcommittee.

G. Audit Advisory Board (B. Mitchel, Chair)

In AAB Chair Mitchel's absence, no report was made.

H. Ad Hoc Subcommittees

1. Ad Hoc Subcommittee to Negotiate the Superintendent's Contract (K. Mills, Chair, M. Weeks, Vice-chair, S. Brown, M. Dennis, M. Lavoie)

Ad Hoc Subcommittee Chair Mills reported on the October 28, 2019 meeting of this subcommittee.

I. Building Committees

1.Mountview Building Committee

Superintendent McCall reported he has had conversations with Holden Town Manager Lukes about the conditions of the fields at Mountview Middle School and that remediation to address the condition of the fields will be taken.

J. School Council Reports:

Central Tree Middle School (S. Haber), Chocksett Middle School (L. Woodland), Davis Hill Elementary School (K. Mills), Dawson Elementary School (L. Kirshenbaum), Glenwood Elementary School (A. DiFonso), Houghton Elementary School (M. Ayala), Mayo Elementary School (A. Young), Mountview Middle School (S. Brown), Naquag Elementary School (M. Lavoie), Paxton Center School (K. Ottmar), Thomas Prince School (A. Silva), Wachusett Regional High School (L.

Member Woodland – Chocksett Middle School

Member Woodland – Early Childhood Center SIMCO will meet in the coming week.

Member Ayala – Houghton Elementary School

Member Michalowski – The WRHS SIMCO will meet on November 12, 2019.

Member Haber – Central Tree Middle School

Member Kirshenbaum – Dawson Elementary School

Member DiFonso – Glenwood Elementary School SIMCO will meet November 13, 2019.

Member Gustafson - SEPAC

IX. Public Hearing

Heidi Lahey, WREA President and Holden resident, read a prepared statement (attachment 4).

X. New Business

There was no new business brought before the School Committee.

XI. Adjournment

Motion: To adjourn.

(R. Imber)
(S. Brown)

Vote:
In favor:

Kenneth Mills
Melissa Ayala
Scott Brown
Michael Dennis
Anthony DiFonso
Maleah Gustafson
Sherrie Haber
Robert Imber
Laura Kirshenbaum
Amy Michalowski
Karl Ottmar
Asima Silva
Linda Woodland

Opposed:
None

The motion was unanimously approved.

The meeting adjourned at 9:34 PM.

Respectfully submitted,

Darryll McCall, Ed.D.
Superintendent of Schools

DM:rlp

Attachments:

- Attachment 1 – Sign-in sheets
- Attachment 2 – DRAFT Staffing Plan 2020-2025
- Attachment 3 – DRAFT Staffing Plan PowerPoint
- Attachment 4 – Statement by Heidi Lahey

SPEAKERS

Attachment 1

WACHUSETT REGIONAL SCHOOL DISTRICT

WACHUSETT REGIONAL SCHOOL DISTRICT COMMITTEE
Regular Meeting
Monday, November 4, 2019

SIGN-IN SHEET FOR THOSE WHO WISH TO ADDRESS THE SCHOOL COMMITTEE DURING PUBLIC SESSION. THIS SHEET SHALL BECOME PART OF THE PUBLIC RECORD.

PLEASE **PRINT** YOUR NAME, YOUR ADDRESS, AND THE TOPIC YOU WISH TO DISCUSS, IF YOU WISH TO ADDRESS THE SCHOOL COMMITTEE DURING PUBLIC SESSION.

FOR YOUR INFORMATION AND REVIEW IN ADVANCE OF SPEAKING, PLEASE TAKE A COPY OF THE *GUIDELINES FOR PUBLIC HEARING* (printed on light yellow paper).

NAME	ADDRESS	TOPIC

WACHUSETT REGIONAL SCHOOL DISTRICT

WACHUSETT REGIONAL SCHOOL DISTRICT COMMITTEE
Regular Meeting
Monday, November 4, 2019

THIS ATTENDANCE SHEET IS MADE AVAILABLE FOR THOSE WHO DO NOT WISH TO SPEAK BUT WHO WISH TO BECOME PART OF THE PUBLIC RECORD.

PLEASE **PRINT** YOUR NAME AND YOUR TOWN

NAME	TOWN

Wachusett Regional School District

DRAFT Staffing Plan (11/4/2019)
2020 - 2025

Attachment 2

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Wachusett Regional School District
Vision Statement

The Wachusett Regional School District will foster a vibrant educational community in which all students will realize their highest potential and become responsible and productive citizens.

Wachusett Regional School District
Mission Statement

The Wachusett Regional School District seeks to ensure meaningful student growth and promote social emotional well-being in a safe and nurturing environment. We will integrate the talent, experience, and knowledge of all members of our community to develop lifelong learners, equipped to think critically in an ever-changing, global society.

Executive Summary

The Staffing Plan was developed using the District's Strategic Plan as a primary guiding document. By aligning our Staffing Plan with the vision, mission, and core values, and strategic goals and objectives of the Strategic Plan, the Wachusett Regional School District strives to ensure that staffing priorities will support student achievement and learning expectations next year and in the near future. This plan lays out five years of staffing projections based upon current enrollment trends. The first three years of the plan are specific in terms of needs associated with class size projections. The final two years of the plan are less specific in terms of defined needs for each school, but do break down grade level needs into larger groupings. High school course enrollment data were used to project out staffing trends for grades 9-12, including AP courses offered. Finally, this plan includes staffing needs based upon class size recommendations, as well as "new" positions such as an assistant principal at Naquag and elementary counselors. When looking at the final staffing projections by year, most of the additional staff have been added because of class size requirements.

As a District, we have had modest increases to our staffing over the past several years to help deal with large class sizes as well as the changing needs of our student body. We are committed to providing students with class sizes that offer appropriate learning opportunities and teaching staff with the ability to adequately address student needs. We are also committed to supporting the social and emotional well-being of our students as they grow in our fast paced and ever changing global society. Although we attempted to project special education staffing needs, it was not through lack of effort that such projections are less specific than our other projections. As our new Administrator of Special Education continues to listen to families and staff across the district, she has found an involved and supportive community that is excited to participate and we do not want to make decisions prematurely prior to all voices being heard. In Special Education, we continually align our resources toward providing each student with the curriculum and personnel support to successfully achieve learning goals. There are over 300 personnel servicing Wachusett students throughout the special education department.

Finally, we consider this plan to be a living document in the sense that we will return to the staffing plan annually. Our goal will be to update class size numbers and projections to better reflect actual information. This flexibility will help us create a plan that is fluid while remaining true to the mission of the WRSD.

WRSD Strategic Plan

The WRSD Strategic Plan is divided into five domains, all of which have elements associated with staffing. For this exercise, the focus will be on Domains 3 (Effective Instruction) and 5 (Students' Social, Emotional and Health Needs) as both of these require further staffing to promote strong educational outcomes for students in our schools. Meeting the needs of students now and in the future requires careful consideration of staffing options on an annual basis in order to enhance the programming for students.

Domain 1: Leadership Governance, and Communication

If the district establishes a clearly defined set of goals, develops a responsible budget based on priority initiatives, and works closely with community stakeholders to communicate district needs and adopt the budget, *then* the district will have the resources to allow students to realize their highest potential.	
Strategic Objective 1A	Establish and communicate a clearly defined set of goals and strategic objectives to guide district and school improvement initiatives.
Strategic Objective 1B	Develop a transparent budget that supports the district's goals and strategic objectives and share details with community stakeholders in an environment open to dialogue and collaboration.
Strategic Objective 1C	Ensure that relevant information is communicated out to community stakeholders and is easily understood.

Domain 2: Aligned Curriculum

If educators implement an aligned curriculum that articulates common, well-defined learning outcomes with a focus on depth of understanding and critical thinking, *then* students will be prepared for the next level of learning.	
Strategic Objective 2A	Develop a consistently implemented and vertically aligned Pre K- 12 Curriculum.
Strategic Objective 2B	Develop common, well-defined learning outcomes with a focus on depth of understanding and critical thinking across all grades and content areas.

Domain 3: Effective Instruction

If educators implement evidence-based, high-quality instructional practices focused on critical thinking, creativity, and collaboration, and systematically measure, analyze, and act upon student learning data, *then* all students will be challenged to grow as individuals and global citizens.	
Strategic Objective 3A	Implement evidence-based, high-quality instructional practices focused on critical thinking, creativity, and collaboration.
Strategic Objective 3B	Systematically measure, analyze, and act upon student learning data.
Strategic Objective 3C	Staff regularly use technology to support student learning, enhance student engagement, and work toward developing innovative instructional practices.

Domain 4: Professional Development and Structures for Collaboration

If staff is consistently provided with professional development that enhances their content knowledge and their pedagogy is enriched through collaboration with staff across all schools in the district, *then* educators will be able to implement effective educational practices that will improve the learning and growth of all students.	
Strategic Objective 4A	Professional development includes high-quality job- embedded professional development aligned with district, school, and educator goals.
Strategic Objective 4B	Systems, structures, and protocols are in place and used to guide collaborative discussions to improve implementation of the curriculum and instructional practices.
Strategic Objective 4C	Professional development and structures for collaboration are evaluated for their effect on raising student achievement.

Domain 5: Students' Social, Emotional, and Health Needs

If the district supports effective researched- based practices that promote a healthy school climate, builds an understanding of social, emotional and physical health as factors affecting learning, and works collaboratively with families and community services, *then* students will be able to utilize their knowledge and skills to maximize their learning potential.	
Strategic Objective 5A	Build an understanding of social, emotional and physical health as factors affecting learning.
Strategic Objective 5B	Engage families and the community in a partnership to increase the district's capacity to address students' social, and emotional health needs.

Data Sources

A variety of data sources were used to develop this staffing plan including projections from the New England School Development Council (NESDEC), the Massachusetts Department of Elementary and Secondary Education (DESE) information including Resource Allocation and District Action Reports (RADAR), and trends associated with our current programming needs. When reviewing these data, elements such as class size, current staffing, and other items were taken into account.

DESE Data

Using information from DESE, we also reviewed data pertaining to comparable districts in Massachusetts. DESE's Resource Allocation and District Action Reports (RADAR) tool (http://www.doe.mass.edu/research/radar/) and the potential impact on the development of our multi-year staffing plan was utilized to inform the plan. In recent years, for many of our comparisons, we chose districts that are adjacent to one of our five towns. In this report, we chose other districts to provide an expanded vision and districts were identified and defined based upon several factors. Franklin and Bridgewater-Raynham were chosen because they have similar community wealth (income and property values); Westford, Shrewsbury and Natick were chosen as they have similar student demographics; Nashoba and Westborough were chosen because they have similar, although slightly better student performance on state assessments, and Quabbin, Ashburnham-Westminster, and North Middlesex were chosen as they are other central Massachusetts regional districts. Several different areas were examined and include in-district per pupil expenditures by functional category, resource allocation for staffing levels, and teacher, paraprofessional, and administrative staffing levels.

In terms of per-pupil spending, Wachusett, has the lowest overall per-pupil spending amongst all of the comparison districts. Per-pupil funding has been a discussion point for the WRSDC and administration when speaking about the annual budget. When the per-pupil spending was divided into ten distinct categories, Wachusett spends:

- the lowest on administration, instructional materials and guidance and psychology,
- the second lowest of the comparison districts on teachers, pupil services and operations and maintenance.

A positive note for Wachusett is that it spends the third most on professional development and the fifth most on other teaching services, which includes medical/therapeutic, substitutes, paraprofessionals, and librarians when compared to the other districts.

Spending per in-district pupil in dollars

	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operation & Maintenance	Benefits and Fixed Costs
Wachusett	$11,561	$274	$760	$4,599	$1,251	$224	$86	$262	$1,227	$863	$2,016
Shrewsbury	$12,530	$356	$828	$5,081	$1,412	$157	$392	$359	$1,406	$795	$1,744
Nashoba	$15,172	$633	$1,056	$5,861	$1,525	$212	$376	$507	$1,571	$1,192	$2,240
Natick	$14,509	$784	$872	$5,294	$1,241	$132	$455	$507	$1,684	$890	$2,651
Westford	$13,415	$360	$753	$5,643	$1,184	$224	$319	$460	$1,368	$1,144	$1,961
Quabbin	$14,117	$635	$755	$4,774	$1,094	$449	$492	$425	$1,808	$1,267	$2,419
Westborough	$14,628	$343	$1,064	$6,105	$1,492	$207	$483	$507	$1,115	$1,203	$2,109
Franklin	$13,000	$322	$759	$5,820	$1,006	$261	$216	$396	$1,251	$1,149	$1,820
Ashburnham-Westminster	$12,343	$469	$824	$4,501	$1,017	$147	$241	$366	$1,816	$1,152	$1,809
North Middlesex	$14,559	$440	$706	$5,574	$1,362	$112	$264	$389	$1,731	$1,347	$2,633
Bridgewater-Raynham	$12,337	$409	$546	$5,106	$909	$126	$179	$374	$1,427	$896	$2,365

When staffing levels are examined amongst the comparison districts, Wachusett has one of the lowest rates of teachers per 100 students which may result in larger class sizes and/or less choice for students relative to courses.

Rates of FTEs/100 Students

		Wach.	Shrews.	Nash.	Natick	Westf.	Quab.	Westb.	Frank.	Ash-Wst	NMdl.	B-R	State
	Students	7,147	6,214	3,343	5,507	5,074	2,226	3,926	5,291	2,384	3,074	5,289	954,034
FTEs/100 Students	Teachers	6.5	6.4	7.7	7.3	6.8	6.5	8.2	7.6	6.7	8.1	6.2	7.7
	Paraprofessionals*	3.5	3.9	2.3	1.9	2.3	2.5	2.8	1.7	2.8	3.1	1.6	2.6
	Leadership (Adm/Instr/Schl)	0.6	0.7	0.8	0.7	0.7	0.8	0.6	0.7	0.7	0.6	0.5	0.9
	Student Support	0.4	0.4	0.7	0.6	0.6	0.5	0.6	0.5	0.5	0.6	0.4	0.5
	Clerical and Tech Support	0.6	0.6	0.6	0.7	0.8	0.8	0.7	0.6	0.9	0.6	0.7	0.9

**Non-instructional paraprofessionals not included*

Student Enrollment Trends

For this exercise, data from NESDEC were utilized for projection purposes by community. The District contracts with NESDEC to provide an annual snapshot of enrollment projections by town. These numbers are based on students who are already born, already enrolled and estimations of births. Much of the staffing plan is based upon these numbers. As with any projections, these numbers are fluid and are updated annually.

Central Tree Middle School														
	Act FY18 Students	Act FY19 Students	Act FY20 Students	Change +/(-)	Prj FY21 Students	Change +/(-)	Prj FY22 Students	Change +/(-)	Prj FY23 Students	Change +/(-)	Prj FY24 Students	Change +/(-)	PRJ FY25 Students	Change +/(-)
Grade 6	121.0	128.0	113.0	(15.0)	109.0	(4.0)	140.0	31.0	120.0	(20.0)	103.0	(17.0)	119.0	16.0
Grade 7	136.0	122.0	127.0	5.0	113.0	(14.0)	109.0	(4.0)	141.0	32.0	124.0	(17.0)	103.0	(21.0)
Grade 8	117.0	138.0	121.0	(17.0)	128.0	7.0	113.0	(15.0)	111.0	(2.0)	142.0	31.0	129.0	(13.0)
Totals	**374.0**	**388.0**	**361.0**	(27.0)	**350.0**	(11.0)	**362.0**	12.0	**372.0**	10.0	**369.0**	(3.0)	**351.0**	(18.0)

Central Tree will see an initial decline, then an increase, and finally a decline in enrollment by 2025.

Chocksett Middle School														
	Act FY18 Students	Act FY19 Students	Act FY20 Students	Change +/(-)	Prj FY21 Students	Change +/(-)	Prj FY22 Students	Change +/(-)	Prj FY23 Students	Change +/(-)	Prj FY24 Students	Change +/(-)	PRJ FY25 Students	Change +/(-)
Grade 5	79.0	93.0	68.0	(25.0)	86.0	18.0	61.0	(25.0)	73.0	12.0	78.0	5.0	72.0	(6.0)
Grade 6	95.0	79.0	91.0	12.0	72.0	(19.0)	86.0	14.0	67.0	(19.0)	74.0	7.0	79.0	5.0
Grade 7	96.0	94.0	78.0	(16.0)	95.0	17.0	72.0	(23.0)	86.0	14.0	67.0	(19.0)	74.0	7.0
Grade 8	94.0	94.0	95.0	1.0	79.0	(16.0)	95.0	16.0	78.0	(17.0)	88.0	10.0	68.0	(20.0)
Totals	**364.0**	**360.0**	**332.0**	(28.0)	**332.0**	0.0	**314.0**	(18.0)	**304.0**	(10.0)	**307.0**	3.0	**293.0**	(14.0)

Chocksett will continue to have a decline in enrollment over the next five years.

Davis Hill Elementary School														
	Act FY18 Students	Act FY19 Students	Act FY20 Students	Change +/(-)	Prj FY21 Students	Change +/(-)	Prj FY22 Students	Change +/(-)	Prj FY23 Students	Change +/(-)	Prj FY24 Students	Change +/(-)	PRJ FY25 Students	Change +/(-)
K-Full	37.0	54.0	60.0	6.0	89.0	29.0	89.0	0.0	78.0	(11.0)	80.0	2.0	80.0	0.0
K-Half	36.0	22.0				0.0		0.0	0.0		0.0		0.0	
Grade 1	74.0	69.0	84.0	15.0	73.0	(11.0)	96.0	23.0	96.0	0.0	88.0	(8.0)	90.0	2.0
Grade 2	73.0	82.0	76.0	(6.0)	84.0	8.0	76.0	(8.0)	100.0	24.0	100.0	0.0	92.0	(8.0)
Grade 3	74.0	75.0	90.0	15.0	76.0	(14.0)	84.0	8.0	79.0	(5.0)	103.0	24.0	103.0	0.0
Grade 4	75.0	82.0	80.0	(2.0)	90.0	10.0	76.0	(14.0)	87.0	11.0	81.0	(6.0)	106.0	25.0
Grade 5	94.0	81.0	84.0	3.0	80.0	(4.0)	90.0	10.0	76.0	(14.0)	90.0	14.0	83.0	(7.0)
Totals	**463.0**	**465.0**	**474.0**	9.0	**492.0**	18.0	**511.0**	19.0	**516.0**	5.0	**542.0**	26.0	**554.0**	12.0

Growth at Davis Hill, as with all of Holden's elementary schools, will continue for the foreseeable future.

Dawson Elementary School														
	Act FY18 Students	Act FY19 Students	Act FY20 Students	Change +/(-)	Prj FY21 Students	Change +/(-)	Prj FY22 Students	Change +/(-)	Prj FY23 Students	Change +/(-)	Prj FY24 Students	Change +/(-)	PRJ FY25 Students	Change +/(-)
K-Full	28.0	61.0	78.0	17.0	94.0	16.0	94.0	0.0	81.0	(13.0)	82.0	1.0	82.0	0.0
K-Half	29.0	22.0				0.0		0.0	0.0		0.0		0.0	
Grade 1	90.0	64.0	94.0	30.0	82.0	(12.0)	100.0	18.0	100.0	0.0	91.0	(9.0)	93.0	2.0
Grade 2	84.0	76.0	71.0	(5.0)	95.0	24.0	85.0	(10.0)	103.0	18.0	103.0	0.0	95.0	(8.0)
Grade 3	81.0	83.0	94.0	11.0	72.0	(22.0)	95.0	23.0	88.0	(7.0)	107.0	19.0	107.0	0.0
Grade 4	89.0	85.0	83.0	(2.0)	94.0	11.0	74.0	(20.0)	97.0	23.0	90.0	(7.0)	109.0	19.0
Grade 5	91.0	90.0	90.0	0.0	84.0	(6.0)	94.0	10.0	76.0	(18.0)	99.0	23.0	93.0	(6.0)
Totals	**492.0**	**481.0**	**510.0**	29.0	**521.0**	11.0	**542.0**	21.0	**545.0**	3.0	**572.0**	27.0	**579.0**	7.0

Dawson will see an appreciable increase in pupils through 2025.

Early Childhood Center														
	Act FY18 Students	Act FY19 Students	Act FY20 Students	Change +/(-)	Prj FY21 Students	Change +/(-)	Prj FY22 Students	Change +/(-)	Prj FY23 Students	Change +/(-)	Prj FY24 Students	Change +/(-)	PRJ FY25 Students	Change +/(-)
Pre-K	162.0	162.0	159.0	(3.0)	180.0	21.0	180.0	0.0	180.0	0.0	180.0	0.0	180.0	0.0
Totals	**162.0**	**162.0**	**159.0**	(3.0)	**180.0**	21.0	**180.0**	0.0	**180.0**	0.0	**180.0**	0.0	**180.0**	0.0

Glenwood Elementary School														
	Act FY18 Students	Act FY19 Students	Act FY20 Students	Change +/(-)	Prj FY21 Students	Change +/(-)	Prj FY22 Students	Change +/(-)	Prj FY23 Students	Change +/(-)	Prj FY24 Students	Change +/(-)	PRJ FY25 Students	Change +/(-)
Grade 3	103.0	137.0	116.0	(21.0)	100.0	(16.0)	110.0	10.0	113.0	3.0	130.0	17.0	142.0	12.0
Grade 4	112.0	109.0	135.0	26.0	119.0	(16.0)	102.0	(17.0)	114.0	12.0	117.0	3.0	134.0	17.0
Grade 5	129.0	113.0	108.0	(5.0)	140.0	32.0	119.0	(21.0)	103.0	(16.0)	118.0	15.0	121.0	3.0
Totals	**344.0**	**359.0**	**359.0**	0.0	**359.0**	0.0	**331.0**	(28.0)	**330.0**	(1.0)	**365.0**	35.0	**397.0**	32.0

Growth in Rutland is evident in the increasing student population at Glenwood over the next five years, with 40 new students projected.

Houghton Elementary School														
	Act FY18 Students	Act FY19 Students	Act FY20 Students	Change +/(-)	Prj FY21 Students	Change +/(-)	Prj FY22 Students	Change +/(-)	Prj FY23 Students	Change +/(-)	Prj FY24 Students	Change +/(-)	PRJ FY25 Students	Change +/(-)
K-Full	32.0	41.0	58.0	17.0	82.0	24.0	62.0	(20.0)	66.0	4.0	68.0	2.0	69.0	1.0
K-Half	33.0	27.0				0.0		0.0	0.0		0.0		0.0	
Grade 1	62.0	63.0	77.0	14.0	64.0	(13.0)	92.0	28.0	70.0	(22.0)	74.0	4.0	77.0	3.0
Grade 2	84.0	61.0	72.0	11.0	78.0	6.0	70.0	(8.0)	94.0	24.0	72.0	(22.0)	76.0	4.0
Grade 3	69.0	78.0	61.0	(17.0)	72.0	11.0	79.0	7.0	73.0	(6.0)	93.0	20.0	71.0	(22.0)
Grade 4	95.0	68.0	86.0	18.0	61.0	(25.0)	73.0	12.0	78.0	5.0	72.0	(6.0)	92.0	20.0
Totals	375.0	338.0	354.0	16.0	357.0	3.0	376.0	19.0	381.0	5.0	379.0	(2.0)	385.0	6.0

Houghton will have a slight increase in overall student population by 2025.

Mayo Elementary School														
	Act FY18 Students	Act FY19 Students	Act FY20 Students	Change +/(-)	Prj FY21 Students	Change +/(-)	Prj FY22 Students	Change +/(-)	Prj FY23 Students	Change +/(-)	Prj FY24 Students	Change +/(-)	PRJ FY25 Students	Change +/(-)
K-Full	30.0	42.0	62.0	(5.0)	88.0	26.0	88.0	0.0	81.0	(7.0)	82.0	1.0	83.0	1.0
K-Half	30.0	25.0				0.0		0.0	0.0		0.0		0.0	
Grade 1	79.0	74.0	79.0	5.0	70.0	(9.0)	99.0	29.0	100.0	1.0	92.0	(8.0)	93.0	1.0
Grade 2	82.0	87.0	70.0	(17.0)	80.0	10.0	77.0	(3.0)	103.0	26.0	103.0	0.0	95.0	(8.0)
Grade 3	83.0	90.0	91.0	1.0	74.0	(17.0)	83.0	9.0	85.0	2.0	107.0	22.0	107.0	0.0
Grade 4	86.0	83.0	91.0	8.0	92.0	1.0	78.0	(14.0)	88.0	10.0	91.0	3.0	110.0	19.0
Grade 5	87.0	91.0	89.0	(2.0)	93.0	4.0	93.0	0.0	82.0	(11.0)	94.0	12.0	94.0	0.0
Totals	477.0	492.0	482.0	(10.0)	497.0	15.0	518.0	21.0	539.0	21.0	569.0	30.0	582.0	13.0

Similar to the other Holden elementary schools, Mayo is projected to have almost 100 more students by 2025.

Mountview Middle School														
	Act FY18 Students	Act FY19 Students	Act FY20 Students	Change +/(-)	Prj FY21 Students	Change +/(-)	Prj FY22 Students	Change +/(-)	Prj FY23 Students	Change +/(-)	Prj FY24 Students	Change +/(-)	PRJ FY25 Students	Change +/(-)
Grade 6	281.0	279.0	258.0	(21.0)	263.0	5.0	257.0	(6.0)	277.0	20.0	234.0	(43.0)	283.0	49.0
Grade 7	259.0	283.0	286.0	3.0	260.0	(26.0)	263.0	3.0	257.0	(6.0)	278.0	21.0	236.0	(42.0)
Grade 8	263.0	260.0	276.0	16.0	286.0	10.0	262.0	(24.0)	265.0	3.0	258.0	(7.0)	279.0	21.0
Totals	**803.0**	**822.0**	**820.0**	(2.0)	**809.0**	(11.0)	**782.0**	(27.0)	**799.0**	17.0	**770.0**	(29.0)	**798.0**	28.0

Mountview will see a slight decrease in enrollment over the next five years, but based upon projected elementary enrollment, the student population will increase significantly within the next 6 to 8 years.

Naquag Elementary School														
	Act FY18 Students	Act FY19 Students	Act FY20 Students	Change +/(-)	Prj FY21 Students	Change +/(-)	Prj FY22 Students	Change +/(-)	Prj FY23 Students	Change +/(-)	Prj FY24 Students	Change +/(-)	PRJ FY25 Students	Change +/(-)
K-Full	47.0	66.0	91.0	25.0	115.0	24.0	125.0	10.0	114.0	(11.0)	117.0	3.0	116.0	(1.0)
K-Half	47.0	32.0				0.0		0.0	0.0		0.0		0.0	
Grade 1	115.0	100.0	107.0	7.0	104.0	(3.0)	126.0	22.0	137.0	126.0	125.0	126.0	128.0	126.0
Grade 2	136.0	118.0	99.0	(19.0)	110.0	11.0	111.0	1.0	127.0	126.0	139.0	126.0	126.0	126.0
Totals	**345.0**	**316.0**	**297.0**	(19.0)	**329.0**	32.0	**362.0**	33.0	**378.0**	16.0	**381.0**	3.0	**370.0**	(11.0)

Naguag's pupil population is projected to grow with new growth in the town of Rutland.

Paxton Center School														
	Act FY18 Students	Act FY19 Students	Act FY20 Students	Change +/(-)	Prj FY21 Students	Change +/(-)	Prj FY22 Students	Change +/(-)	Prj FY23 Students	Change +/(-)	Prj FY24 Students	Change +/(-)	PRJ FY25 Students	Change +/(-)
K-Full	14.0	27.0	39.0	12.0	34.0	(5.0)	56.0	22.0	38.0	(18.0)	38.0	0.0	40.0	2.0
K-Half	14.0	12.0	0.0		0.0		0.0		0.0		0.0		0.0	
Grade 1	43.0	28.0	37.0	9.0	40.0	3.0	34.0	(6.0)	60.0	26.0	40.0	(20.0)	40.0	0.0
Grade 2	39.0	47.0	33.0	(14.0)	39.0	6.0	41.0	2.0	41.0	0.0	68.0	27.0	46.0	(22.0)
Grade 3	54.0	40.0	48.0	8.0	33.0	(15.0)	39.0	6.0	43.0	4.0	40.0	(3.0)	66.0	26.0
Grade 4	56.0	62.0	41.0	(21.0)	49.0	8.0	33.0	(16.0)	36.0	3.0	43.0	7.0	42.0	(1.0)
Grade 5	64.0	60.0	60.0	0.0	42.0	(18.0)	49.0	7.0	33.0	(16.0)	34.0	1.0	42.0	8.0
Grade 6	65.0	67.0	64.0	(3.0)	61.0	(3.0)	42.0	(19.0)	48.0	6.0	34.0	(14.0)	34.0	0.0
Grade 7	63.0	65.0	64.0	(1.0)	65.0	1.0	62.0	(3.0)	43.0	(19.0)	47.0	4.0	33.0	(14.0)
Grade 8	64.0	68.0	64.0	(4.0)	65.0	1.0	65.0	0.0	51.0	(14.0)	44.0	(7.0)	46.0	2.0
Totals	**476.0**	**476.0**	**450.0**	(26.0)	**428.0**	(22.0)	**421.0**	(7.0)	**393.0**	(28.0)	**388.0**	(5.0)	**389.0**	1.0

Paxton will continue to see a decline in enrollment through the next several years.

Thomas Prince School														
	Act FY18 Students	Act FY19 Students	Act FY20 Students	Change +/(-)	Prj FY21 Students	Change +/(-)	Prj FY22 Students	Change +/(-)	Prj FY23 Students	Change +/(-)	Prj FY24 Students	Change +/(-)	PRJ FY25 Students	Change +/(-)
K-Full	16.0	22.0	35.0	13.0	37.0	2.0	31.0	(6.0)	33.0	2.0	35.0	2.0	35.0	0.0
K-Half	17.0	8.0	0.0		0.0		0.0		0.0		0.0		0.0	
Grade 1	50.0	41.0	26.0	(15.0)	40.0	14.0	41.0	1.0	34.0	(7.0)	36.0	2.0	39.0	3.0
Grade 2	38.0	49.0	33.0	(16.0)	28.0	(5.0)	41.0	13.0	42.0	1.0	35.0	(7.0)	37.0	2.0
Grade 3	52.0	38.0	52.0	14.0	34.0	(18.0)	29.0	(5.0)	44.0	15.0	44.0	0.0	36.0	(8.0)
Grade 4	49.0	46.0	36.0	(10.0)	52.0	16.0	34.0	(18.0)	30.0	(4.0)	46.0	16.0	46.0	0.0
Grade 5	48.0	49.0	52.0	3.0	38.0	(14.0)	52.0	14.0	36.0	(16.0)	31.0	(5.0)	46.0	15.0
Grade 6	51.0	47.0	44.0	(3.0)	52.0	8.0	38.0	(14.0)	52.0	14.0	35.0	(17.0)	32.0	(3.0)
Grade 7	42.0	48.0	46.0	(2.0)	45.0	(1.0)	52.0	7.0	38.0	(14.0)	50.0	12.0	34.0	(16.0)
Grade 8	44.0	43.0	43.0	0.0	46.0	3.0	45.0	(1.0)	50.0	5.0	38.0	(12.0)	48.0	10.0
Totals	**407.0**	**391.0**	**367.0**	(24.0)	**372.0**	5.0	**363.0**	(9.0)	**359.0**	(4.0)	**350.0**	(9.0)	**353.0**	3.0

It is anticipated that Thomas Prince will see a slight decrease in enrollment.

Wachusett Regional High School														
	Act FY18 Students	Act FY19 Students	Act FY20 Students	Change +/(-)	Prj FY21 Students	Change +/(-)	Prj FY22 Students	Change +/(-)	Prj FY23 Students	Change +/(-)	Prj FY24 Students	Change +/(-)	PRJ FY25 Students	Change +/(-)
Grade 9	528.0	510.0	509.0	(1.0)	532.0	23.0	514.0	(18.0)	491.0	(23.0)	509.0	18.0	513.0	4.0
Grade 10	519.0	528.0	499.0	(29.0)	512.0	13.0	532.0	20.0	514.0	(18.0)	491.0	(23.0)	509.0	18.0
Grade 11	589.0	519.0	523.0	4.0	499.0	(24.0)	514.0	15.0	532.0	18.0	514.0	(18.0)	491.0	(23.0)
Grade 12	507.0	589.0	500.0	(89.0)	523.0	23.0	499.0	(24.0)	516.0	17.0	532.0	16.0	514.0	(18.0)
Grade 13	14.0	16.0	14.0	(2.0)	16.0	2.0	16.0	0.0	15.0	(1.0)	16.0	1.0	16.0	0.0
Totals	**2,157.0**	**2,162.0**	**2,045.0**	(117.0)	**2,082.0**	37.0	**2,075.0**	(7.0)	**2,068.0**	(7.0)	**2,062.0**	(6.0)	**2,043.0**	(19.0)

The enrollment for Wachusett Regional High School is projected to remain fairly constant over the next several years.

District Totals														
	Act FY18 Students	Act FY19 Students	Act FY20 Students	Change +/(-)	Prj FY21 Students	Change +/(-)	Prj FY22 Students	Change +/(-)	Prj FY23 Students	Change +/(-)	Prj FY24 Students	Change +/(-)	PRJ FY25 Students	Change +/(-)
K-Full	204.0	313.0	423.0	110.0	539.0	116.0	545.0	6.0	491.0	(54.0)	502.0	11.0	505.0	3.0
K-Half	206.0	148.0				0.0		0.0						
Grade 1	513.0	439.0	504.0	65.0	473.0	(31.0)	588.0	115.0	597.0	9.0	546.0	(51.0)	560.0	14.0
Grade 2	536.0	520.0	454.0	(66.0)	514.0	60.0	501.0	(13.0)	610.0	109.0	620.0	10.0	567.0	(53.0)
Grade 3	516.0	541.0	552.0	11.0	461.0	(91.0)	519.0	58.0	525.0	6.0	624.0	99.0	632.0	8.0
Grade 4	562.0	535.0	552.0	17.0	557.0	5.0	470.0	(87.0)	530.0	60.0	540.0	10.0	639.0	99.0
Grade 5	592.0	577.0	551.0	(26.0)	563.0	12.0	558.0	(5.0)	479.0	(79.0)	544.0	65.0	551.0	7.0
Grade 6	613.0	600.0	570.0	(30.0)	557.0	(13.0)	563.0	6.0	564.0	1.0	480.0	(84.0)	547.0	67.0
Grade 7	596.0	612.0	601.0	(11.0)	578.0	(23.0)	558.0	(20.0)	565.0	7.0	566.0	1.0	480.0	(86.0)
Grade 8	582.0	603.0	599.0	(4.0)	604.0	5.0	580.0	(24.0)	555.0	(25.0)	570.0	15.0	570.0	0.0
Grade 9	528.0	510.0	509.0	(1.0)	515.0	6.0	522.0	7.0	505.0	(17.0)	486.0	(19.0)	503.0	17.0
Grade 10	519.0	528.0	499.0	(29.0)	512.0	13.0	516.0	4.0	524.0	8.0	506.0	(18.0)	490.0	(16.0)
Grade 11	589.0	519.0	523.0	4.0	499.0	(24.0)	514.0	15.0	516.0	2.0	524.0	8.0	506.0	(18.0)
Grade 12	507.0	589.0	500.0	(89.0)	523.0	23.0	499.0	(24.0)	516.0	17.0	516.0	0.0	522.0	6.0
Grade 13	14.0	16.0	14.0	(2.0)	16.0	2.0	16.0	0.0	15.0	(1.0)	16.0	1.0	16.0	0.0
Preschool	162.0	162.0	159.0	(3.0)	180.0	21.0	180.0	0.0	180.0	0.0	180.0	0.0	180.0	0.0
Total	**7,239.0**	**7,210.0**	**7,010.0**	(200.0)	**7,089.0**	79.0	**7,127.0**	38.0	**7,171.0**	44.0	**7,218.0**	47.0	**7,266.0**	48.0

As can be seen in the chart above, the overall enrollment for the district is projected to increase from 7,010 in FY20 to 7,266 in FY25, with most of the increase being seen in the elementary grades.

Staffing and Class Sizes

Class size is one of the guiding forces behind staffing decisions. WRSDC Policy 3510 has recommended maximum class size numbers as follows:

- **Kindergarten through grade two - 19 students.**
- **Grades three through five - 22 students.**
- **Grades six through eight academic classes - 23 students.**
- **High school academic classes *- 23 students.**

Although these are recommended numbers, there have been times when these recommendations could not be followed. In fact, the WRSD typically has over 80 classes, k-8, that are over enrolled per recommended policy. Moving forward, the District is attempting to better meet these class size limits established by the policy, and this was used as a key driver in developing a classroom staff plan for each school (below). We have listed the existing number of classroom teachers for FY18-20, and projected out the number of classroom teachers we will need to attempt to keep class sizes at or below the class size limits set by the School Committee. In order to help offset the cost of additional staff, staffing numbers were also examined to see if any could be reduced and still have class sizes remain below the limits. Finally, classroom teachers are identified in the table below as full-time equivalents (or FTEs), where 1 FTE equals one classroom teacher. For the elementary grades, PreK-5, the FTEs reflect the actual number of classroom teachers in each grade and within the school. These numbers do not reflect the number of teachers in Special Education, art, music, physical education, or counseling/support services. For the middle grades (6-8), these numbers reflect the number of English Language Arts teachers to portray the number of teachers per subject by each grade level. Increases and decreases in Middle School staffing may affect school schedules in order to accommodate students' needs.

***The WRSDC policy on class size does not pertain to Related Arts or AP courses.**

Central Tree Middle School																
	FY18 FTEs	FY19 FTEs	FY20 FTEs	FY21 FTEs	FY22 FTEs	FY23 FTEs	FY24 FTEs	FY25 FTEs	FY18 Class Size	FY19 Class Size	FY20 Class Size	FY21 Class Size	FY22 Class Size	FY23 Class Size	FY24 Class Size	FY25 Class Size
Gr. 6	6.0	6.0	6.0	6.0	6.0	6.0	5.0	6.0	20.2	21.3	18.8	18.2	23.3	20.0	20.6	19.8
Gr. 7	7.0	6.0	6.0	6.0	6.0	6.0	6.0	5.0	19.4	20.3	21.2	18.8	18.2	23.5	20.7	20.6
Gr. 8	6.0	7.0	7.0	6.0	5.0	5.0	6.0	6.0	19.8	20.8	17.3	21.3	22.6	22.2	23.7	21.5
Totals or Avg.	19.0	19.0	19.0	18.0	17.0	17.0	17.0	17.0	19.8	20.8	19.1	19.4	21.4	21.9	21.6	20.6

Central Tree Middle School will see an overall reduction of staff from FY20 to FY23, based on enrollment trends detailed above. The overall class sizes, however, remain below the class size limit of 23 per class

Chocksett Middle School																
	FY18 FTEs	FY19 FTEs	FY20 FTEs	FY21 FTEs	FY22 FTEs	FY23 FTEs	FY24 FTEs	FY25 FTEs	FY18 Class Size	FY19 Class Size	FY20 Class Size	FY21 Class Size	FY22 Class Size	FY23 Class Size	FY24 Class Size	FY25 Class Size
Gr. 5	4.0	4.0	3.0	4.0	3.0	4.0	4.0	4.0	19.8	23.3	22.7	21.5	20.3	18.3	19.5	18.0
Gr. 6	5.0	5.0	5.0	4.0	4.0	3.0	4.0	4.0	19.0	15.8	18.2	18.0	21.5	22.3	18.5	19.8
Gr. 7	5.0	5.0	5.0	5.0	4.0	4.0	3.0	4.0	19.2	18.8	15.6	19.0	18.0	21.5	22.3	18.5
Gr. 8	5.0	5.0	5.0	4.0	4.0	4.0	4.0	3.0	18.8	18.8	19.0	19.8	23.8	19.5	22.0	22.7
Totals or Avg.	19.0	19.0	18.0	17.0	15.0	15.0	15.0	15.0	19.2	19.2	18.9	19.6	20.9	20.4	20.6	19.7

Sterling is expected to experience declining enrollments before rebounding in outlying years. This is reflected in the Chocksett Middle School staffing projections. From FY20 to FY23, Chocksett will see an overall reduction in staff based on the enrollment projections detailed above. Even with these reductions, the overall class sizes remain under the School Committee policy limits.

Davis Hill Elementary School																
	FY18 FTEs	FY19 FTEs	FY20 FTEs	FY21 FTEs	FY22 FTEs	FY23 FTEs	FY24 FTEs	FY25 FTEs	FY18 Class Size	FY19 Class Size	FY20 Class Size	FY21 Class Size	FY22 Class Size	FY23 Class Size	FY24 Class Size	FY25 Class Size
K-Full	2.5	3.0	4.0	5.0	5.0	4.0	4.0	4.0	14.8	18.0	15.0	17.8	17.8	19.5	20.0	20.0
K-Half	1.5	1.0							24.0	22.0						
Gr. 1	4.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	18.5	17.3	21.0	18.3	19.2	19.2	17.6	18.0
Gr. 2	4.0	4.0	3.0	4.0	4.0	5.0	5.0	5.0	18.3	20.5	25.3	21.0	19.0	20.0	20.0	18.4
Gr. 3	3.0	3.0	4.0	4.0	4.0	4.0	5.0	5.0	24.7	25.0	22.5	19.0	21.0	19.8	20.6	20.6
Gr. 4	3.0	3.0	4.0	4.0	4.0	4.0	4.0	5.0	25.0	27.3	20.0	22.5	19.0	21.8	20.3	21.2
Gr. 5	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	23.5	20.3	21.0	20.0	22.5	19.0	22.5	20.8
Totals or Avg.	**22.0**	**22.0**	**23.0**	**25.0**	**26.0**	**26.0**	**27.0**	**28.0**	**21.2**	**21.5**	**20.8**	**19.8**	**19.8**	**19.9**	**20.2**	**19.8**

Davis Hill Elementary School is projected to see an increase in enrollment during the next several years. This is reflected in the staff projections for the school, as there is an overall increase in staff to address class size expectations.

Dawson Elementary School																
	FY18 FTEs	FY19 FTEs	FY20 FTEs	FY21 FTEs	FY22 FTEs	FY23 FTEs	FY24 FTEs	FY25 FTEs	FY18 Class Size	FY19 Class Size	FY20 Class Size	FY21 Class Size	FY22 Class Size	FY23 Class Size	FY24 Class Size	FY25 Class Size
K-Full	1.5	3.0	4.0	5.0	5.0	4.0	4.0	4.0	18.7	20.3	19.5	18.8	18.8	20.3	20.5	20.5
K-Half	1.0	1.0							29.0	22.0						
Gr. 1	4.0	3.0	4.0	4.0	5.0	5.0	5.0	5.0	22.5	21.3	23.5	20.5	20.0	20.0	18.2	18.6
Gr. 2	4.0	4.0	3.0	5.0	4.0	5.0	5.0	5.0	21.0	19.0	23.7	19.0	21.3	20.6	20.6	19.0
Gr. 3	4.0	4.0	4.0	4.0	5.0	4.0	5.0	5.0	20.3	20.8	23.5	18.0	19.0	22.0	21.4	21.4
Gr. 4	4.0	4.0	4.0	4.0	4.0	5.0	4.0	5.0	22.3	21.3	20.8	23.5	18.5	19.4	22.5	21.8
Gr. 5	4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0	22.8	22.5	22.5	21.0	23.5	19.0	19.8	18.6
Totals or Avg.	**22.5**	**23.0**	**23.0**	**26.0**	**27.0**	**27.0**	**28.0**	**29.0**	**22.3**	**21.0**	**22.2**	**20.1**	**20.2**	**20.2**	**20.5**	**20.0**

Similar to Davis Hill, Dawson is also expected to grow over the next several years.

Glenwood Elementary School																
	FY18 FTEs	FY19 FTEs	FY20 FTEs	FY21 FTEs	FY22 FTEs	FY23 FTEs	FY24 FTEs	FY25 FTEs	FY18 Class Size	FY19 Class Size	FY20 Class Size	FY21 Class Size	FY22 Class Size	FY23 Class Size	FY24 Class Size	FY25 Class Size
Gr. 3	5.0	6.0	6.0	5.0	6.0	6.0	6.0	7.0	20.6	22.8	19.3	20.0	18.3	18.8	21.7	20.3
Gr. 4	5.0	5.0	6.0	6.0	5.0	6.0	6.0	6.0	22.4	21.8	22.5	19.8	20.4	19.0	19.5	22.3
Gr. 5	5.0	5.0	5.0	6.0	6.0	5.0	6.0	6.0	21.5	22.3	21.6	23.3	19.8	20.6	19.7	20.2
Totals or Avg.	15.0	16.0	17.0	17.0	17.0	17.0	18.0	19.0	21.5	22.3	21.1	21.1	19.5	19.5	20.3	20.9

With the increase in student enrollment at Glenwood, the corresponding number of classroom teachers is projected to have a modest increase in the next several years.

Houghton Elementary School																
	FY18 FTEs	FY19 FTEs	FY20 FTEs	FY21 FTEs	FY22 FTEs	FY23 FTEs	FY24 FTEs	FY25 FTEs	FY18 Class Size	FY19 Class Size	FY20 Class Size	FY21 Class Size	FY22 Class Size	FY23 Class Size	FY24 Class Size	FY25 Class Size
K-Full	2.0	2.0	3.0	4.0	4.0	4.0	4.0	4.0	16.0	20.5	19.3	20.5	15.5	16.5	17.0	17.3
K-Half	1.0	1.0							33.0	27.0						
Gr. 1	3.0	3.0	4.0	4.0	5.0	4.0	4.0	4.0	20.7	21.0	19.3	16.0	18.4	17.5	18.5	19.3
Gr. 2	4.0	3.0	3.0	4.0	4.0	5.0	4.0	4.0	21.0	20.3	24.0	19.5	17.5	18.8	18.0	19.0
Gr. 3	3.0	4.0	3.0	4.0	4.0	4.0	4.0	4.0	23.0	19.5	20.3	18.0	19.8	18.3	23.3	17.8
Gr. 4	4.0	3.0	4.0	3.0	4.0	4.0	4.0	4.0	23.8	22.7	21.5	20.3	18.3	19.5	18.0	23.0
Totals or Avg.	17.0	16.0	17.0	19.0	21.0	21.0	20.0	20.0	22.9	21.8	20.9	18.9	17.9	18.1	19.0	19.3

Houghton continues to have inconsistent growth.

Mayo																
	FY18 FTEs	FY19 FTEs	FY20 FTEs	FY21 FTEs	FY22 FTEs	FY23 FTEs	FY24 FTEs	FY25 FTEs	FY18 Class Size	FY19 Class Size	FY20 Class Size	FY21 Class Size	FY22 Class Size	FY23 Class Size	FY24 Class Size	FY25 Class Size
K-Full	1.5	2.0	4.0	5.0	5.0	5.0	5.0	5.0	20.0	21.0	15.5	17.6	17.6	16.2	16.4	16.6
K-Half	1.5	1.0							20.0	25.0						
Gr. 1	4.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	19.8	18.5	19.8	17.5	19.8	20.0	18.4	18.6
Gr. 2	4.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0	20.5	21.8	17.5	20.0	19.3	20.6	20.6	19.0
Gr. 3	4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0	20.8	22.5	22.8	18.5	20.8	21.3	21.4	21.4
Gr. 4	4.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	21.5	20.8	22.8	23.0	19.5	22.0	22.8	22.0
Gr. 5	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	21.8	22.8	22.3	23.3	23.3	20.5	23.5	23.5
Totals or Avg.	23.0	23.0	24.0	25.0	26.0	27.0	28.0	29.0	20.6	21.8	20.1	20.0	20.0	20.1	20.5	20.2

Mayo will see an increase in class size over the next several years

Mountview Middle School																
	FY18 FTEs	FY19 FTEs	FY20 FTEs	FY21 FTEs	FY22 FTEs	FY23 FTEs	FY24 FTEs	FY25 FTEs	FY18 Class Size	FY19 Class Size	FY20 Class Size	FY21 Class Size	FY22 Class Size	FY23 Class Size	FY24 Class Size	FY25 Class Size
Gr. 6	12.0	12.0	12.0	12.0	14.0	14.0	14.0	14.0	23.4	23.3	21.5	21.9	18.4	19.8	16.7	20.2
Gr. 7	12.0	12.0	12.0	12.0	12.0	14.0	14.0	14.0	21.6	23.6	23.8	21.7	21.9	18.4	19.9	16.9
Gr. 8	12.0	12.0	12.0	12.0	12.0	12.0	14.0	14.0	21.9	21.7	23.0	23.8	21.8	22.1	18.4	19.9
Totals or Avg.	36.0	36.0	36.0	36.0	38.0	40.0	42.0	42.0	22.3	22.8	22.8	22.5	20.7	20.1	18.3	19.0

In order to increase the number of teachers at Mountview to accommodate the need for a schedule more consistent with other district middle schools, additional staff will be added over the outlying years of the plan.

Naquag																
	FY18 FTEs	FY19 FTEs	FY20 FTEs	FY21 FTEs	FY22 FTEs	FY23 FTEs	FY24 FTEs	FY25 FTEs	FY18 Class Size	FY19 Class Size	FY20 Class Size	FY21 Class Size	FY22 Class Size	FY23 Class Size	FY24 Class Size	FY25 Class Size
K-Full	2.5	3.0	5.0	6.0	6.0	6.0	6.0	6.0	18.8	22.0	18.2	19.2	20.8	19.0	19.5	19.3
K-Half	1.5	1.0							31.3	32.0						
Gr. 1	5.0	5.0	5.0	5.0	6.0	7.0	7.0	7.0	23.0	20.0	21.4	20.8	21.0	19.6	17.9	18.3
Gr. 2	6.0	6.0	5.0	6.0	6.0	6.0	7.0	7.0	22.7	19.7	19.8	18.3	18.5	21.2	19.9	18.0
Totals or Avg.	15.0	15.0	15.0	17.0	18.0	19.0	20.0	20.0	24.0	23.4	19.8	19.4	20.1	19.9	19.1	18.5

Naquag will see a slight bump in staffing and then level out by FY23.

Paxton Center School																
	FY18 FTEs	FY19 FTEs	FY20 FTEs	FY21 FTEs	FY22 FTEs	FY23 FTEs	FY24 FTEs	FY25 FTEs	FY18 Class Size	FY19 Class Size	FY20 Class Size	FY21 Class Size	FY22 Class Size	FY23 Class Size	FY24 Class Size	FY25 Class Size
K-Full	1.0	1.5	2.0	2.0	3.0	2.0	2.0	2.0	14.0	18.0	19.5	17.0	18.7	19.0	19.0	20.0
K-Half	1.0	0.5							14.0	24.0						
Gr. 1	2.0	2.0	2.0	2.0	2.0	3.0	2.0	2.0	21.5	14.0	18.5	20.0	17.0	20.0	20.0	20.0
Gr. 2	2.0	2.0	2.0	2.0	2.0	2.0	3.0	2.0	19.5	23.5	16.5	19.5	20.5	20.5	22.7	23.0
Gr. 3	3.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	18.0	20.0	24.0	16.5	19.5	21.5	20.0	22.0
Gr. 4	3.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	18.7	20.7	20.5	24.5	16.5	18.0	21.5	21.0
Gr. 5	3.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0	21.3	20.0	20.0	21.0	24.5	16.5	17.0	21.0
Gr. 6	3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	21.7	22.3	21.3	20.3	21.0	24.0	17.0	17.0
Gr. 7	3.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0	21.0	21.7	21.3	21.7	20.7	21.5	23.5	16.5
Gr. 8	3.0	3.0	3.0	3.0	3.0	3.0	2.0	2.0	21.3	22.7	21.3	21.7	21.7	17.0	22.0	23.0
Totals or Avg.	24.0	23.0	22.0	21.0	21.0	20.0	19.0	19.0	19.1	20.7	20.3	20.2	20.0	19.8	20.3	20.4

Paxton will see a decrease in staffing over the duration of the plan, ending with 2 teachers per grade in the elementary grades.

Thomas Prince School																
	FY18 FTEs	FY19 FTEs	FY20 FTEs	FY21 FTEs	FY22 FTEs	FY23 FTEs	FY24 FTEs	FY25 FTEs	FY18 Class Size	FY19 Class Size	FY20 Class Size	FY21 Class Size	FY22 Class Size	FY23 Class Size	FY24 Class Size	FY25 Class Size
K-Full	1.0	1.5	2.0	2.0	2.0	2.0	2.0	2.0	16.0	14.7	17.5	18.5	15.5	16.5	17.5	17.5
K-Half	1.0	0.5							17.0	16.0						
Gr. 1	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	25.0	20.5	13.0	20.0	20.5	17.0	18.0	19.5
Gr. 2	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	19.0	24.5	16.5	14.0	20.5	21.0	17.5	18.5
Gr. 3	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	26.0	19.0	26.0	17.0	14.5	22.0	22.0	18.0
Gr. 4	2.0	2.0	2.0	3.0	2.0	2.0	2.0	2.0	24.5	23.0	18.0	17.3	17.0	15.0	23.0	23.0
Gr. 5	2.0	2.0	2.0	2.0	3.0	2.0	2.0	2.0	24.0	24.5	26.0	19.0	17.3	18.0	15.5	23.0
Gr. 6	2.0	2.0	2.0	2.0	2.0	3.0	2.0	2.0	25.5	23.5	22.0	26.0	19.0	17.3	17.5	16.0
Gr. 7	2.0	2.0	2.0	2.0	2.0	2.0	3.0	2.0	21.0	24.0	23.0	22.5	26.0	19.0	16.7	17.0
Gr. 8	3.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	14.7	21.5	21.5	23.0	22.5	25.0	19.0	16.0
Totals or Avg.	**19.0**	**18.0**	**18.0**	**19.0**	**19.0**	**19.0**	**19.0**	**19.0**	**21.3**	**21.1**	**20.4**	**19.7**	**19.2**	**19.0**	**18.5**	**18.7**

Thomas Prince staffing will remain flat based upon current enrollment trends.

District Totals																
	FY18 FTEs	FY19 FTEs	FY20 FTEs	FY21 FTEs	FY22 FTEs	FY23 FTEs	FY24 FTEs	FY25 FTEs	FY18 Class Size	FY19 Class Size	FY20 Class Size	FY21 Class Size	FY22 Class Size	FY23 Class Size	FY24 Class Size	FY25 Class Size
K-Full	12.0	16.0	24.0	29.0	30.0	27.0	27.0	27.0	17.0	19.6	17.6	18.6	18.2	18.2	18.6	18.7
K-Half	8.5	6.0							24.2	24.7						
Gr. 1	24.0	23.0	25.0	25.0	30.0	31.0	30.0	30.0	21.4	19.1	20.2	18.9	19.6	19.3	18.2	18.7
Gr. 2	26.0	25.0	22.0	27.0	26.0	30.0	31.0	30.0	20.6	20.8	20.6	19.0	19.3	20.3	20.0	18.9
Gr. 3	24.0	25.0	25.0	25.0	27.0	26.0	29.0	31.0	21.5	21.6	22.1	18.4	19.2	20.2	21.5	20.4
Gr. 4	25.0	24.0	26.0	26.0	25.0	27.0	26.0	29.0	22.5	22.3	21.2	21.4	18.8	19.6	20.8	22.0
Gr. 5	26.0	26.0	25.0	26.0	26.0	25.0	27.0	27.0	22.8	22.2	22.0	21.7	21.5	19.2	20.1	20.4
Gr. 6	28.0	28.0	28.0	27.0	28.0	28.0	27.0	28.0	21.9	21.4	20.4	20.6	20.1	20.1	17.8	19.5
Gr. 7	29.0	28.0	28.0	28.0	27.0	28.0	28.0	27.0	20.6	21.9	21.5	20.6	20.7	20.2	20.2	17.8
Gr. 8	29.0	29.0	29.0	27.0	26.0	26.0	28.0	28.0	20.1	20.8	20.7	22.4	22.3	21.3	20.4	20.4
Totals or Avg.	**231.5**	**230.0**	**232.0**	**240.0**	**245.0**	**248.0**	**253.0**	**257.0**	**21.2**	**21.4**	**20.7**	**20.2**	**20.0**	**19.8**	**19.7**	**19.6**

High School

As our population levels out at the high school, we are continuing to offer the opportunity for more staffing in departments where students in need of academic support has been demonstrated. The high school would require at least 30 additional teachers in order to comply with the existing class size policy. Currently, the high school does not have the capacity to accommodate such an increase in staff. We recommend that Education Subcommittee review the class size policy in order to provide additional guidance.

Staffing Plan by Fiscal Year

FY 20*		
Position	**FTE**	**Notes**
Middle School Counselor	1.0	
Davis Hill	1.0	Grade 3
Glenwood	1.0	Grade 4
Houghton	1.0	Grade 1
Chocksett	(-1.0)	Grade 5
Naquag	(-1.0)	Grade 2
PCS	(-1.0)	Grade 4
FDK	2.0	Mayo and Naquag
ECC	1.0	Increased enrollment
Total	4.0	

*Hiring for the current school year is complete.

FY 21		
Position	**FTE**	**Notes**
Elementary Counselors	6.0	1.0 FTE at each elementary school
Resource Nurse	1.0	District-wide support
BCBA	0.5	Grade/School TBD
Assistant Principal	1.0	Naquag
ESL Teacher	0.5	Location TBD
Special Education	1.0	ABA
Director of Voke/Tech Ed	1.0	WRHS
WRHS Teacher	1.0	Math
CTMS Teacher	(-1.0)	TBD
Chocksett Teacher	(-1.0)	TBD
Davis Hill Teacher	2.0	Kindergarten, Grade 2
Dawson Teacher	3.0	Kindergarten, TBD
Houghton Teacher	2.0	Kindergarten, Grade 2
Mayo Teacher	1.0	Kindergarten
Naquag Teacher	2.0	Kindergarten, Grade 2
PCS Teacher	(-1.0)	Grade 5
TPS Teacher	1.0	Grade 4
Total	20.0	

FY21 is an important year for the WRSD. Based on the needs of our students, several key positions will be implemented. Of the positions listed above, the addition of elementary counselors in our elementary schools is a top priority and will help our students receive social and emotional support they need. The Director of Vocational Education will help us transition our existing Partnership Program to a true vocational educational program which will benefit many high school students and has been a need for quite some time. The teaching positions listed above are a first step towards reducing some of the largest class sizes across the district. The addition of a Resource Nurse will assist our existing nurses to better meet the needs of over 7,000 students on a daily basis. The positions of Assistant Principal at Naquag, the ESL teacher and the two Special Education positions, have been added to

this staffing plan to help address the increase in students needs we see in our schools. Reductions include teachers at CTMS, Chocksett, and Paxton where student numbers are declining and FTE's will be reallocated.

FY 22		
Position	**FTE**	**Notes**
Assistant Business Director	1.0	Central Office
Tech Integration Specialist	1.0	Middle Grades
WRHS Teacher	1.0	TBD
CTMS Teacher	(-1.0)	TBD
Chocksett Teacher	(-2.0)	TBD
Davis Hill Teacher	1.0	Grade 1
Dawson Teacher	1.0	TBD
Houghton Teacher	2.0	Grade 1 and Grade 4
Mayo Teacher	1.0	Grade 1
Mountview Teacher	2.0	TBD
Naquag Teacher	1.0	Grade 1
Total	8.0	

An increase in student populations in several schools will require more teaching staff to provide support and to maintain adequate class sizes. Staff will also be added to Mountview as we begin to transition to a new schedule that is in line with other District middle schools. To support student and staff needs at the middle grades, a Technology Integration Specialist has been added, and to help meet the challenges of running a large school district, an Assistant Business Director has been added. Reductions in staff at CTMS and Chocksett will occur as grade level populations decrease.

FY 23		
Position	**FTE**	**Notes**
Tech Integration Specialist	1.0	Elementary Grades
Assistant Data Manager	0.5	District-wide
WRHS	1.0	Advanced Placement Teacher (TBD)
Director of Operations	1.0	District
SPED Teacher	2.0	WRHS + TBD
ESL Teacher	0.5	Location TBD
Mayo Teacher	1.0	Grade 2
Mountview Teacher	2.0	TBD
Naquag Teacher	1.0	Grade 1
Paxton Teacher	(-1.0)	TBD
Total	9.0	

FY23 staffing projections include several teaching positions to address class size at the elementary and middle school levels. At the high school, an additional Advanced Placement teacher will begin to address class sizes in our AP offerings. The addition of a Tech Integration Specialist will be vital for our elementary students and staff to fully utilize the additional Chromebooks which will be infused by this time into all K-8 buildings. Additional SPED and ESL teachers have been added to help address increased enrollment numbers. To better support the use of instructional data and online learning platforms, an Assistant Data Manager has been added. Finally, the addition of a Director of Operations will help to address the inadequate central office staffing that is so vitally important to having our District run effectively. Paxton Center School will lose one FTE based on a declining enrollment.

FY24		
Position	**FTE**	**Notes**
Tech Integration Specialist	1.0	District-wide
Special Education	2.0	TBD
WRHS Teacher	2.0	TBD
Elementary Teacher	4.0	TBD
MS Teacher	1.0	TBD
Total	10.0	

FY25		
Position	**FTE**	**Notes**
School Principal	1.0	Holden
School Assistant Principal	1.0	Holden
Related Arts - Middle School	3.0	Holden
ELL Teacher	0.5	Location TBD
WRHS Teacher	1.0	TBD
Elementary Teacher	4.0	TBD
Total	10.5	

In both FY24 and FY25, projections are less granular than in the prior three years as assessing staffing needs at this point not as precise as in the previous tables. Enrollment projections still show an increase, primarily in the Holden elementary schools. The plan includes additions to various grade levels to continue to address class sizes. In addition, the last year of the plan includes administration for a possible new upper elementary school in Holden. These numbers do not include possible increases to custodial, cafeteria, nurse and administrative assistants.

Summary

This plan lays out ways in which our District, through appropriate staffing, will provide students with the supports that are vital for all children to grow to become informed, caring and integral members of society. The staffing plan was generated to provide a document to assist the WRSD as we plan how best to support student needs. The plan attempts to address class size issues associated with the WRSDC policy, as well as provide long term solutions to supporting student health and wellness, academics, and administrative support. This plan is limited by the accuracy of projections on class size as town growth is tied directly back to the economic state of our communities.

A special thanks to Deputy Berlo for his assistance in the development of this document. In addition, thanks go out to the District Curriculum Team, the Central Office Leadership Team, and School Principals for their work on brainstorming and providing feedback.

DRAFT Staffing Plan
November 4, 2019

Wachusett Regional School District

Attachment 3

The WRSD Staffing Plan

As a District, we have had modest increases to our staffing over the past several years to help deal with large class sizes as well as the changing needs of our student body. We are committed to providing students with class sizes that offer appropriate learning opportunities and teaching staff with the ability to adequately address student needs. We are also committed to supporting the social and emotional well-being of our students as they grow in our fast paced and ever changing global society.

The WRSD Staffing Plan

This plan lays out five years of staffing projections based upon current enrollment trends. The first three years of the plan are specific in terms of needs associated with class size projections. The final two years of the plan are less specific in terms of defined needs for each school, but do break down grade level needs into larger groupings. High school course enrollment data were used to project out staffing trends for grades 9-12, including AP courses offered.

The WRSD Staffing Plan

The plan is a *fluid* document that will be updated at least annually. This will allow for accurate data to be incorporated into new projections. These projections are the basis for much of the final data found in the plan.

Data sources

A variety of data sources were used to develop this staffing plan including projections from:

- New England School Development Council (NESDEC)
- Massachusetts Department of Elementary and Secondary Education (DESE)
- Resource Allocation and District Action Reports (RADAR)

School Enrollment Projections

School	Projected Enrollment Change by 2025
Central Tree	-3%
Chocksett	-12%
Davis Hill	+17%
Dawson	+14%

School Enrollment Projections

School	Projected Enrollment Change by 2025
Glenwood	+11%
Houghton	+9%
Mayo	+21%
Mountview	-3%

School Enrollment Projections

School	Projected Enrollment Change by 2025
Naquag	+25%
Paxton	-14%
Thomas Prince	-4%
WRHS	0%

WRSDC Class Size Policy

Class size is the leading factor behind staffing decisions. WRSDC Policy 3510 recommends the following maximum class sizes:

- Kindergarten through grade two: 19 students
- Grades three through five: 22 students
- Grades six through eight academic classes: 23 students
- High school academic classes: 23 students

School Staff Projections

School	Projected Staff Change by 2025
Central Tree	-2
Chocksett	-3
Davis Hill	+5
Dawson	+6

School Staff Projections

School	Projected Enrollment Change by 2025
Glenwood	+2
Houghton	+3
Mayo	+5
Mountview	+6

School Staff Projections

School	Projected Enrollment Change by 2025
Naquag	+5
Paxton	-2
Thomas Prince	+1
WRHS	+6

Important positions moving forward

Although classroom teachers comprise the majority of the increase in staffing, there are also several key positions that are included in the five year plan:

- Elementary Counselors
- Technology Integration Specialists
- Assistant Principal at Naquag
- Resource Nurse
- Director of Technical/Vocational Education
- Director of Operations
- Assistant Data Manager
- Assistant Business Director

FY21 Staff Projections

FY 21		
Position	**FTE**	**Notes**
Elementary Counselors	6.0	1.0 FTE at each elementary school
Resource Nurse	1.0	District-wide support
BCBA	0.5	Grade/School TBD
Assistant Principal	1.0	Naquag
ESL Teacher	0.5	Location TBD
Special Education	1.0	ABA
Director of Voke/Tech Ed	1.0	WRHS
WRHS Teacher	1.0	Math
CTMS Teacher	(-1.0)	TBD
Chocksett Teacher	(-1.0)	TBD
Davis Hill Teacher	2.0	Kindergarten, Grade 2
Dawson Teacher	3.0	Kindergarten, TBD
Houghton Teacher	2.0	Kindergarten, Grade 2
Mayo Teacher	1.0	Kindergarten
Naquag Teacher	2.0	Kindergarten, Grade 2
PCS Teacher	(-1.0)	Grade 5
TPS Teacher	1.0	Grade 4
Total	20.0	

FY22 Staff Projections

FY 22		
Position	**FTE**	**Notes**
Assistant Business Director	1.0	Central Office
Tech Integration Specialist	1.0	Middle Grades
WRHS Teacher	1.0	TBD
CTMS Teacher	(-1.0)	TBD
Chocksett Teacher	(-2.0)	TBD
Davis Hill Teacher	1.0	Grade 1
Dawson Teacher	1.0	TBD
Houghton Teacher	2.0	Grade 1 and Grade 4
Mayo Teacher	1.0	Grade 1
Mountview Teacher	2.0	TBD
Naquag Teacher	1.0	Grade 1
Total	8.0	

FY23 Staff Projections

FY 23		
Position	**FTE**	**Notes**
Tech Integration Specialist	1.0	Elementary Grades
Assistant Data Manager	0.5	District-wide
WRHS	1.0	Advanced Placement Teacher (TBD)
Director of Operations	1.0	District
SPED Teacher	2.0	WRHS + TBD
ESL Teacher	0.5	Location TBD
Mayo Teacher	1.0	Grade 2
Mountview Teacher	2.0	TBD
Naquag Teacher	1.0	Grade 1
Paxton Teacher	(-1.0)	TBD
Total	9.0	

FY24 and FY25

FY24		
Position	**FTE**	**Notes**
Tech Integration Specialist	1.0	District-wide
Special Education	2.0	TBD
WRHS Teacher	2.0	TBD
Elementary Teacher	4.0	TBD
MS Teacher	1.0	TBD
Total	10.0	

FY25		
Position	**FTE**	**Notes**
School Principal	1.0	Holden
School Assistant Principal	1.0	Holden
Related Arts - Middle School	3.0	Holden
ELL Teacher	0.5	Location TBD
WRHS Teacher	1.0	TBD
Elementary Teacher	4.0	TBD
Total	10.5	

Good evening. Heidi Lahey, 166 Bullard Street Holden, special education teacher, resident, taxpayer and President of Wachusett Regional Education Association.
I'm here tonight to "set the table" so to speak for the next school committee meeting where WREA plans to raise long standing frustrations that our members have around Professional Development.

Wachusett Regional School District has a full professional development day upcoming on Friday November 8th. The calendar was voted on by this committee February 11, 2019.
Today at 4pm, when our building reps met, there were multiple groups of teachers by school, grade and content area who have not been notified of where they are assigned, exactly what their PD focus is for the day, or the expected time of their work day.
Given that our 13 schools have 10 different start times daily ranging from 7:35 am to 9:15 am and ending between 2:10 pm and 3:45 pm, grade and content level professional development days can vary significantly from the regular school day times for some staff.
It goes without saying that the sooner staff members are notified, the more time they have to make changes in childcare arrangements.
It concerns me that many of our teachers got emails from the central office via building principals TODAY. The following schools were notified TODAY of the planned professional development and location for grades 3-5 : Houghton, Glenwood, Davis Hill, Dawson, Chocksett, Paxton, Mayo, Thomas Prince. My understanding is the district teachers who are actually presenting the science PD on Friday are meeting TOMORROW to finalize the planning.
WRHS was notified on Saturday November 2nd of the planned PD for them.
On October 31, K-2 teachers were sent a menu of options for literacy training with a survey to complete that was sent out November 1st, with a completion date of Tuesday November 5th.

We can assume those teachers will be notified either tomorrow or Wednesday of their assigned PD in terms of times/locations.
Middle school teachers were told as part of the October 24th half day that they will be developing a pacing guide and writing assessments based on what is being taught over the next few months. They were sent a link to articles on common assessments and asked to read one of them prior to the November 8th date.
Special Education got a finalized schedule for our day on November 1st.
Art K-8 has planned their own...music and PE have not yet answered my email request.

When the current contract was being negotiated, WREA had a class action grievance filed due to member dissatisfaction with Professional Development that we put into abeyance while the contract was negotiated. To resolve the grievance, we negotiated additional language into Article 16.

That language in Article 16 calls for a Professional Development Committee comprised of 3 WREA members and meeting monthly "to review the professional development activities within the district, review participant feedback and to make recommendations. Additionally the committee shall be given the opportunity to review and provide feedback on the annual program of professional development opportunities for the following year and will categorize the PDPs for each district-sponsored professional development offered. It is understood that this program will be included in the Superintendent's report."

The last meeting of that PD committee was May 21, 2019 so there has been little to no input from WREA into this Friday's scheduled offerings. Our purpose in creating this committee was to work with the district to improve the Professional Development. Teachers certainly understand the challenges of being over-worked and under-staffed.
The teachers salary costs for the day exceeds $200,000. WREA members remain frustrated and concerned that despite the 8 months since the school

calendar was approved and this PD day was set, the plans for the day are not yet finalized. At the next school committee meeting, we will share our feedback on the actual content of the day.