

Analysis of School Staffing

BUDGET BALANCING COMMITTEE, JAN. 28, 2019



Staffing Report for State

- **Best detail about staffing is included in reports to State**
 - Separates out teachers, support staff, and paraprofessionals
 - Separates general education and special education
- **Varies slightly from Town FTE report**
 - End of Year actual numbers rather than Town Meeting budget
 - For FY19, using October 2018 report to state
 - Includes grant funded positions
 - Does not include Buildings and Grounds positions, other than the Director
- **Spreadsheet starts in FY10- Use this as our baseline**

Report also includes Student Demographics

- **Overall student population relatively steady**
 - Down 56 students (1.5%) since FY10
- **Significant changes in population since FY10**
 - Special Education Students (with Individual Education Plans) up by 92 students (15%)
 - English Language Learners up by 185 students (106%)
- **Other interesting statistics (don't have comparable data for FY10)**
 - 26% of our students are economically disadvantaged
 - 3.7% of students have 504 accommodations

Changes in administration since FY10

- **Increased by 1.8 FTE**
 - Added Director of Technology
 - Added Elementary Math Coordinator to address low test scores

Changes in teacher staffing since FY10

- **General Education down by 1.58 FTE's district-wide**
 - At High School down by 4.88 FTE's
 - At Middle School down by 5.20 FTE's
- **Special Education up by 7.12 FTE's district-wide**
 - Increase of 92 students
- **English Language Learner teachers up by 3.25 FTE's district-wide**
 - Increase of 185 students

Changes in instructional support staff since FY10

- **Increased by 3.2 FTE**
 - Added 2 Diagnostic and Evaluation Staff
 - Added 0.6 Guidance Counselor
 - Added 1.6 Adjustment Counselors
 - Eliminated 1 Librarian
- **Note that governor's proposed changes to Chap. 70 funding include additional funds for these types of services**
 - "Starting in FY21 and proceeding over the next 6 years, the Governor's proposal phases in new goal rates for the *guidance and psychological services* component of foundation budget for all districts to better reflect current and best practice staffing needs for additional student services related to school safety and climate, social and emotional supports, and career counseling for students."
 - <http://www.doe.mass.edu/finance/chapter70/fy2020/prelim.html>

Changes in paraprofessionals since FY10

- **Increased by 23.8 FTE**
 - Willett - increased by 4.5 FTE
 - Balch - no change
 - Callahan - increased by 2 FTE
 - Cleveland - increased by 11 FTE
 - Oldham - increased by 4 FTE
 - Prescott - decreased by 3.6 FTE
 - Coakley Middle School - increased by 4 FTE
 - High School - increased by 1.9 FTE
- **Note that paraprofessionals are placed according to student needs**

Changes in other staff since FY10

- **Special education related staff up by 2.6 FTE's**
 - Includes Occupational Therapists, Physical Therapists, Speech Pathologists
- **Health services staff up by 1.4 FTE's**
 - Nurses, including nurse for new preschool at Savage Center
- **Office and clerical staff down by 5.55 FTE's**

Summary of staffing changes

- Increased by 36.04 FTE's district-wide since 2009-2010 school year
 - Significant increases in English Language Learner services
 - Significant increase in Special Education staff
 - Shift to more paraprofessionals

Highlights of preliminary Chapter 70 numbers

- **Governor Baker has released a proposal for education funding for FY20**
 - The House and Senate have not released numbers yet
- **Details available on state web site**
 - <http://www.doe.mass.edu/finance/chapter70/fy2020/prelim.html>
- **Important details for Norwood**
 - English Language Learners
 - Economically Disadvantaged students

Chapter 70 and English Language Learners

"For *English learners*, the Governor's proposal completes the expansion of overall rates begun in the FY19 budget, but takes a modified approach that responds to the FBRC recommendations:

- English learner (EL) incremental rates are restructured to differentiate students by grade level. This substantially increases the increment for high school students, reflecting the additional challenges of learning a new language at an older age.
- The foundation budget includes all students with low English language proficiency, as measured by the statewide [ACCESS for ELLs test](#). Students who have already met or exceeded state exit requirements are no longer counted as EL students in the foundation budget calculation. This reduced headcount is mitigated by the increased rates."

Chapter 70 and Economically Disadvantaged Students

“For *economically disadvantaged students*, also consistent with the FBRC recommendations, the Governor’s proposal expands the foundation budget over 7 years and introduces a more progressive decile rate structure to the highest 5 deciles. Starting in FY20, there is also a new targeted high needs concentration increment for districts serving the highest concentrations of both economically disadvantaged and EL students in the Commonwealth. Eligible districts will receive this increment in addition to the regular economically disadvantaged and EL increments. At full phase-in, a decile 10 district receiving this additional increment will now be receiving a total increment increase of \$4,782 per economically disadvantaged student (in FY20 dollars), compared to the FY19 decile 10 increment of \$3,980.”

Note that Norwood falls in Decile 6 out of 10 with respect to economically disadvantaged students.

Summary of preliminary Chap. 70 numbers

- **Governor's budget**

- Calls out recommendations for mental health services
- Acknowledges expense of teaching English Language Learners
- Recognizes that education of economically disadvantaged students is more expensive