

Level	Bucket	Request	ar 1 F Year 1		Rationale/Justification/Back Up
DW	Enrollment Growth	Summer Registration	1.0	\$60,000	centralizing registration/parent information center for scheduling, testing, nursing, counseling, translations, etc., thinking also about summer newly enrolled students, fulfilling a requirement from state and federal guidelines, etc.
DW	Improve and enhance instruction for students	Subscriptions to additional online resources		\$15,000	As we expand our use of technology we will need to explore the use of supplemental online resources that support instruction. Other resources includes subscriptions to online data tools that are used to collect student data to inform daily instruction and the creation of goals.
DW	Close Achievement Gap	Funding for student dashboard (i.e. PowerSchool, SWIS, Rethink Ed) to allow for universal screeners and monitoring		\$30,000	Currently, there is limited real-time data available to principals and teachers. This is necessary to inform student instruction and support for staff to meet the needs of all students. If we continue to "teach blindly" without this guidance and immediate feedback we will continue to propagate current gaps in learning for subgroups of students and experience a lag in our intervention/enrichment work with students. This will support the implementation of a comprehensive and effective Multi-Tiered System of Supports.
DW	Close Achievement Gap	District Data Manager/District Testing Coordinator	1.0	\$75,000	There is a need to have a person dedicated to reviewing various data points to inform the creation of goals and the district's quest to address the current achievement gap that exists between our majority White student population and students from marginalized groups. The data manager will be able to collect and share data with administrators and teachers. We currently have a part time data manager who also works as a math coach, but this is proving not to be enough to meet our current needs. Results from having a full time person will result in creating an equitable learning environment for all students.
DW	Enrollment Growth	Admin Assistant for human resources and payroll	0.5	\$28,000	With the growth of the number of employees in the District, the HR Department is supporting more employees with the same number of HR staff. The growth brings with it more benefit enrollments, evaluations, and general HR questions, requiring more staff and a realignment of functions among the HR staff.
DW	Enrollment Growth	Nurses	1.0	\$60,000	To provide additional nursing coverage because of increased numbers of students with more acute medical needs.
DW	Close Achievement Gap	Place holder total for the PD plans listed at the bottom of the page.		\$100,000	See below for list of PD plans
DW	Create Safe and Secure Schools	Funding for Lesley Institute for Trauma Studies (LIFTS). To offer 2 classes a year for 25 people.		\$20,000	For the past 5 years, APS has partnered with Lesley University to host the LIFTS with their staff. There has been a growing number of over 70 staff who have taken the course and interest continues to exhaust current tuition funding. As APS continues to become a Safe and Supportive School district, the growing need for trauma sensitive practices and trained staff is evident. This funding would allow APS to make progress towards meeting the SEL and Cultural Proficiency goals of the district.
Elem	Create Safe and Secure Schools	Elementary Administrative Assistants	1.5	\$69,000	As our enrollment increases so do the responsibilities of the Administrative Assistants. They are the front line - answering the door, phone, and responding to issues with copiers, laminators, and maintenance. As we move toward being completely online, the Admin. Assistants are also needing to assist families in that realm as well. They are also the first line of security and the front desk needs to be staffed at all times. With so many other responsibilities, they are pulled away.
Elem	Enrollment Growth	Full time occupational therapist at elementary level	0.9	\$54,000	To cover caseload requirements and AEA contractual requirements
Elem	Enrollment Growth	Additional Reading Teacher	1.0	\$60,000	Increased teacher to meet enrollment growth and equitable service across elementary schools
Elem	Enrollment Growth	1.4 FTE for each 25 student increase at elementary level	4.2	\$252,000	
Elem	Close Achievement Gap	PreK and AHS PT	0.2	\$12,000	as students age through the levels, there is a small but growing need at the high school for PT coverage. Other full-time PT in the district is already covering all elementary and Gibbs/OMS
Elem	Close Achievement Gap	Change program TA's to BSP level (K-5)		\$28,000	the individuals hired in the roles require a more specialized skillset and previous experience. We find ourselves hiring and training people only to lose them to low pay. It is also extremely difficult to recruit for positions where they are asked to deal with aggressive behaviors, hygiene/personal care needs.
Elem	Close Achievement Gap	Increase staffing levels in SLC programs	0.5	\$30,000	LABBB program evaluation, AEA contractual requirements; OOD enrollment trends
Elem	Close Achievement Gap	Lead Elementary Math Coach to help with management of materials, professional development, and other administrative duties	0.5	\$30,000	With 7 coaches and 4 interventionists, the evaluation and oversight load has increased dramatically. The position would assist in evaluation, admin work, data analysis, and coordination among the elementary schools. Also, the position would help to optimize the current resources.
Elem	Close Achievement Gap	Expand inclusion programming (math, ELA, and science)	1.0	\$60,000	LABBB program evaluation recommendation; would stem the flow to existing in-district programs, research base links time in general ed to school outcomes and most effective to keep kids in class is to provide the sped services in the classroom, prevents sped referrals, and helps other struggling populations not identified for special ed services.
Elem	Close Achievement Gap	K-5 social studies coach	1.0	\$60,000	Coordinating elementary curriculum with new MA History Frameworks and planned MCAS, improving instructional strategies for social studies, creating additional elementary social studies PD for elementary teachers, evaluation of K-5 social studies materials for cultural bias, working with teachers to lesson plan
Elem	Close Achievement Gap	K-5 science coach	1.0	\$60,000	Growth and full program implementation need regular and expanded oversight. (without - program would be insufficiently supported leading to less fidelity in implementation.)
Elem	Improve and enhance instruction for students	Elementary certified librarian	1.0	\$60,000	Year one may include planning, year two for actual implementation, but do want certified staff with our kids. This may need to join with the funds going to certified staff dedicated to each elementary building (art/music). Could money be saved in reduction of travel time between building? Certified school librarians make the whole school more effective. They teach students how to learn and help teachers drive student success. School librarians work with every student in the school, teaching them to think critically, providing the resources and support learners need in school and beyond, and nurturing their creativity. They are essential partners for all teachers, providing print and digital materials that meet diverse needs and collaborating to deepen student learning. They are leaders in the school, helping to develop curriculum and representing the learning needs of all students and teachers. School librarians connect other educators to current trends and resources for teaching and learning.

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Elem	Improve and enhance instruction for students	Digital Learning (Instructional Technology Specialists) teachers	2.0	\$120,000	Based on Fall 2018 Digital Learning PD survey results, teachers need and want more professional development. The current model of after-school and summer PD is voluntary and does not meet the needs of the majority of our faculty. Hiring four Digital Learning teachers will enable us to support teaching and learning by transitioning to a coaching model that will: increase the integration of digital resources into K - 12 instruction; align our instruction with the Massachusetts Digital Literacy and Computer Science standards (DLCS); support subscription and assessment platforms like i-Ready, TestNav, etc.; and more effectively prepare our students to be active citizens in an ever-changing world.
Elem	Close Achievement Gap	1.0 FTE art and music teacher at each elementary school	4.4	\$264,000	This is elementary level priority and has full agreement across buildings, immediate student and educator planning impact. Extremely difficult to hire quality PT positions. This will strengthen specialist programs, create ease in scheduling, eliminate the need to travel, and build community within and outside of each school
Elem	Improve and enhance instruction for students	Elementary District Substitutes	4.0	\$200,000	relaunch floating subs across all schools to enable administratively directed data meetings on a consistent basis.
Elem	Enrollment Growth	Assistant Principals at the elementary level	1.0	\$100,000	Gibbs, Ottonson and AHS currently have 1 or more AP's. Some elementary schools have more students than Gibbs yet have NO AP. Opportunites for PD, including internal administrative meetings during the school day are difficult with no other administrator present. Fire drills, safety drills, daily management of foot traffic at entry and exit times, daily bus issues, are difficult for one person. Managing hundreds of emails and phonecalls each day, with appropriate follow through, have outgrown one principal with enrollment expanding. The supervision and evaluation with potentially over 100 evaluations, with pre and post meetings required for most, lose meaning when rushed. Daily student interactions are most important, and push other duties of the plate. Technology demands and high stakes testing, as well as leading data teams, are hard to do while you are running the school alone.
HS	Enrollment Growth	1.7 FTE for each 25 student increase at high school level-including student support staff	7.1	\$426,000	Additional school counselor for growing caseloads at the HS. Maximum caseload of 250 students per HS counselor. Will need to start adding counselors in year 2 based on current enrollment. Need to add counselors in 1.0FTE increments, as partial FTEs for counselors is inappropriate. This model will likely lead to an additional counselor 1.0FTE every other year. Included in the HS FTE needs to be consideration for additional Social Workers at the HS. Approximately 1 FTE per 800 students would put us on track for 3 FTE in Year 2/3 based on enrollment.
HS	Close Achievement Gap	Drop in Office Hours at the HS for school counselors to be available to students and families after hours. 3-7pm once a week for one counselor throughout the year.		\$4,000	With growing numbers of students and families engaging in the post secondary planning process, and growing databases and post high school options, there is a need for families to have access to counselors outside of school hours. This will allow for greater access and equity of support for all our families.
HS	Close Achievement Gap	Develop summer programming to improve credit recovery opportunities		\$5,000	Place holder for stipend/hourly rate
HS	Improve and enhance instruction for students	Library expense budget at high school		\$15,000	Increase library budget to cover rising costs through increased student enrollment (which impacts needs for collection size as well as per pupil pricing of electronic resources), rising annual costs of online services, and cuts in state funding of essential databases and the statewide e-book consortium
HS	Close Achievement Gap	Second team chair at AHS	0.5	\$37,500	caseload at the high school, CPR findings of non-compliance with regulatory requirements, bring in line with Gibbs/OMS allocation
HS	Create Safe and Secure Schools	Assistant Director/ HS Department Head for School Counseling	0.6	\$45,000	The HS counseling department relies on stipended jobs to conduct critical elements of a counseling department. If any one person relinquishes their stipended job, the department would be out of compliance. This has happened! The core functions of a department need to be in the job description, not an optional duty. This role would move the work from optional stipended duties to salaried job description. Top priority for Counseling/ SEL. This amount can be reduced by existing stipends in the counseling department pending union approval. Likely reduced by 10,000 easily, and potential more.
HS	Close Achievement Gap	Expand inclusion programming (math, ELA, science, social studies, and WL)	1.0	\$60,000	Science -To bring access to full MA standards for chemistry students
HS	Close Achievement Gap	Expand special education sub-separate programming	1.0	\$60,000	develop a "life skills" or Compass program for the high school based on the students currently at the Gibbs & Ottonson. our out of district placements are largely for this population at the high school
MS	Enrollment Growth	.3 Music teacher	0.3	\$18,000	Currently the 7th grade music classes have 23.5 students, they will have more than 24 next year
MS	Enrollment Growth	.4 Music teacher	0.4	\$24,000	Currently the 7th grade music classes have 23.5 students, they will have 20 more students next year.
MS	Enrollment Growth	.4 French teacher	0.4	\$24,000	We have 84 students in 7th grade taking French and 114 students at the Gibbs. We would like to have 2 more sections of French so we could have 9 sections and average 22 students a class.
MS	Enrollment Growth	Middle school administrative assistant	0.4	\$28,000	With the growing enrollment the need for administrative help has increased.
MS	Enrollment Growth	.6 PE teacher	0.6	\$32,000	Currently, there are 24.9 students in our PE classes, next year it will increase to 26.4. Adding a .6 PE teacher will reduce class sizes to 22.4
MS	Enrollment Growth	.6 Spanish teacher	0.6	\$32,000	Currently we have 6 sections of Spanish for 184 students in 8th grade. Classes would be larger than 30. Adding two section would reduce class sizes to 23. We also need another class in 7th grade due to enrollment.
MS	Enrollment Growth	School Counselor	1.0	\$60,000	Next year there will be 909 students at the OMS. That will result in a caseload of 303 students per counselor. Another counselor would reduce the caseload to 234 students per counselor. It would also allow counselors to meet regularly with students who need support.
MS	Enrollment Growth	ADD a half cluster for the 8th grade	2.0	\$120,000	Next year's 8th grade will have 443 students. The cluster classes (English, math, science and social studies) will have 25.2 students at current staffing levels. A full 8th grade cluster will reduce cluster sizes to 22.2 students.
MS	Close Achievement Gap	increase SLP allocation at Gibbs	0.2	\$12,000	bring position to .6FTE to manage caseload demands.
MS	Improve and enhance instruction for students	Library expense budgets at middle schools		\$20,000	Increase OMS and Gibbs library budget by \$10k each
MS	Close Achievement Gap	Change program TA's to BSP level (Middle)		\$56,000	
MS	Close Achievement Gap	Expand special education sub-separate programming	1.0	\$60,000	creating of a truly sub-separate program to create therapeutic milieu (Summit). Out of district placement trends at this level indicate the need for this programming.
MS	Enrollment Growth	Special Ed teacher	1.0	\$60,000	Gibbs SE teacher to keep the groups of students small at state required ratios as well as to create cohorts based on student academic and social emotional need.

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MS	Enrollment Growth	Speech & language pathologist	0.2	\$12,000	Gibbs
MS	Enrollment Growth	PE teacher	0.2	\$12,000	Gibbs
MS	Enrollment Growth	Math interventionist	1.0	\$30,000	Gibbs. This will allow for co-teaching in small group math classes, increase our ability to deliver tier two instruction consistently and allow math teacher to teach project block.
			47.2	\$3,099,500	
Professional Development					
DW	Professional Development	Increase summer PD budget for curriculum work for content and vertical alignment			In order to promote a high skilled teaching environment, educators need to have time and access to researched based professional development. This is especially significant as we continue to update curriculum and resources to be aligned with national and state content standards. The summer proves to be an opportune time to complete curriculum updates and alignment due to the many demands on educators throughout the school year. As a result, instructional staff will be able to plan and design a challenging and robust curriculum to which all students will have equal access.
DW	Professional Development	Increase cultural competency PD			Creating a welcoming learning environment for students with diverse cultural backgrounds is a district wide goal. Coupled to this effort is identifying the underlying SEL competencies that students will need to fulfill our vision of student as global citizen. As a result, the district has made a commitment to identify a research based professional development and training for all district staff.
DW	Professional Development	Social Emotional Learning training (ie. SEL, Responsive Classroom, Mindful Schools)			SEL is a district goal and there needs to be continued support and training in order to build the capacity of all our staff to execute on the SEL goals successfully for all students. There currently is little to no preservice training and education in SEL, which leaves most of the training to in-service. There is a goal for comprehensive SEL programming in all buildings and for issues of equity, this work needs to be conducted on an ongoing cycle of continuous improvement, looking at student outcomes to ensure the district training and response is directly beneficial to all students. This is a great lever for closing the opportunity gap and creating a culturally proficient community.
DW	Professional Development	Increase substitute pay from \$85 to \$100/day			
DW	Professional Development	Increase per diem nurse pay to \$200.			
Elem	Professional Development	Review Tuesday half-day schedule (funding impact)			A truly comprehensive MTSS that allows for early identification, highly effective universal instruction and effective advanced tiered supports will need a system/schedule structure with greater flexibility to allow for staff to immediately respond to the needs of students as dictated by student data-- not scheduling limitations. Currently, many students are pulled from universal curriculum in order to receive tier 2 or 3 supports and this creates a highly ineffective model where students struggle to re-enter the general/inclusive classroom and learn on track with their peers. Layered supports (which is allowed for with a new schedule) is the model we need to implement.
HS	Professional Development	Collaborative problem solving training and coaching (AHS)			
MS	Professional Development	Advisory and project based learning PD for middle school level			Advisory is where much SEL instruction and practice is included as well as all school counseling programming.
DW	Professional Development	Training for Digital Learning Team			Advisory is where much SEL instruction and practice is included as well as all school counseling programming. There has been a counseling program developed, and there needs to be time and resources for training all staff and rolling out the work.
DW	Special Ed Professional Development	PD budget line in operating budget			loss of grant that previously funding PD, provides for consultations from Autism specialist, Wediko program development, Melissa Orkin.
DW	Equity and Access - Narrowing Achievement Gap	Co-teaching PD/Consultant coach			in order to implement co-teaching teaching teams need on-going professional development and coaching to implement with fidelity. PD for new partners is different for more experienced partnerships and needs to be differentiated. An on-site/job embedded model will allow for this flexibility rather than sending people to "one off" trainings