

Bucket	Level	Request	FTE	FY20	FY21	FY22	FY23	FY24	Total Cost	Rationale/Justification/Back Up
Enrollment Growth	DW	Registration	1.0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Centralizing registration/parent information center for scheduling, testing, nursing, counseling, translations, etc. and remove administrative burden from individual schools
Enrollment Growth	DW	Admin Assistant for human resources and payroll	0.5	\$28,000	\$0	\$0	\$0	\$0	\$28,000	With the growth of the number of employees in the District, the HR Department requires additional staff for benefit enrollments, evaluations, and general HR questions
Enrollment Growth	DW	Nurses	2.0	\$60,000	\$60,000	\$0	\$0	\$0	\$120,000	To provide additional nursing coverage because of increased numbers of students with more acute medical needs.
Enrollment Growth	Elem	New PreK classroom	3.5	\$0	\$30,000	\$0	\$0	\$70,000	\$100,000	1.5 FTE for teachers; 3 FTE for teaching assistants over five years. With the continued growth of APS student body there is also an increase of preschool students with needs who require a preschool program. Each year the program has grown in size due to the number of students with significant disabilities who require a program. It is anticipated that the program will continue to grow especially with the increase of families with young children moving into the district.
Enrollment Growth	Elem	Full time occupational therapist at elementary level	1.1	\$54,000	\$18,000	\$0	\$0	\$0	\$72,000	To cover caseload requirements and AEA contractual requirements
Enrollment Growth	Elem	Additional Reading Teacher	1.0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Additional teacher to meet enrollment growth and provide equitable service across elementary schools
Enrollment Growth	Elem	1.4 FTE for each 25 student increase at elementary level	14.0	\$252,000	\$168,000	\$262,500	\$87,500	\$91,000	\$861,000	To preserve class sizes as enrollment grows
Enrollment Growth	Elem	Assistant Principals at the elementary level	2.5	\$100,000	\$100,000	\$50,000	\$0	\$0	\$250,000	Our elementary schools are now too large to be effectively managed with one principal. Opportunities for PD, including internal administrative meetings during the school day are difficult with no other administrator present. Day to day activities eat up almost all of the time of a single principal. Larger staffs mean more evaluations and less opportunity to mentor and lead staff. Part-time assistant principals have been added at Dallin and Hardy and have made a tremendous difference.
Enrollment Growth	Elem	.4 ELL Teacher	0.4	\$24,000					\$24,000	Required for enrollment growth
Enrollment Growth	HS	High school deans	0.5	\$0	\$0	\$0	\$55,000	\$0	\$55,000	Will need an additional Dean when reach 1700-1800 enrollment at AHS
Enrollment Growth	HS	1.7 FTE for each 25 student increase at high school level-including student support staff	25.8	\$426,000	\$306,000	\$318,750	\$318,750	\$221,000	\$1,590,500	Enrollment growth plus additional 2 teachers in 2020 to account for prior growth. Will maintain class sizes and lower number of large classes (27+ for core classes, 25+ for science)
Enrollment Growth	MS	ADD a full cluster for the 7th grade	5.0	\$0	\$312,500	\$0	\$0	\$0	\$312,500	The seventh grade will increase to 499 students. Having four clusters will result in having 125 students in a cluster and per teacher and average class sizes at 25. The extra cluster will result in class sizes of 20 and a more manageable teacher load of 100 students. The next year there will be 507 students in the 7th grade.
Enrollment Growth	MS	ADD a full cluster for the 8th grade	5.0	\$0	\$0	\$312,500	\$0	\$0	\$312,500	The eighth grade will increase to 499 students. Having four clusters will result in having 125 students in a cluster and average class sizes of 25. The extra cluster will result in class sizes on 20 and a more manageable teacher load of 100 students. The next year there will be 507 students in eighth grade.
Enrollment Growth	MS	.4 Music teacher	0.4	\$24,000	\$0	\$0	\$0	\$0	\$24,000	Currently the 7th grade music classes have 23.5 students, they will have 20 more students next year.
Enrollment Growth	MS	.4 French teacher	0.4	\$24,000	\$0	\$0	\$0	\$0	\$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.
Enrollment Growth	MS	Middle school administrative assistant	0.4	\$28,000	\$0	\$0	\$0	\$0	\$28,000	With the growing enrollment the need for administrative help has increased.

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Enrollment Growth	MS	.6 PE teacher	0.6	\$32,000	\$0	\$0	\$0	\$0	\$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
Enrollment Growth	MS	.6 Spanish teacher	0.6	\$32,000	\$0	\$0	\$0	\$0	\$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.
Enrollment Growth	MS	School Counselor	1.0	\$60,000	\$0	\$0	\$0	\$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.
Enrollment Growth	MS	ADD a half cluster for the 8th grade	2.0	\$120,000	\$0	\$0	\$0	\$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.
Enrollment Growth	MS	Cluster at Gibbs	5.0	\$0	\$0	\$310,000	\$0	\$0	\$310,000	Maintain core class sizes in low twenties.
Enrollment Growth	MS	Speech & language pathologist - Gibbs	0.2	\$12,000	\$0	\$0	\$0	\$0	\$12,000	Caseload requirements
Enrollment Growth	MS	PE teacher - Gibbs	0.2	\$12,000	\$0	\$0	\$0	\$0	\$12,000	Class load requirements
Improve instruction for students	DW	Content Management Coordinator/Webmaster	1.0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Demand from community for consistent format, on-time, accurate, up-to-date, and user friendly district and school websites.
Improve instruction for students	DW	Subscriptions to additional online resources	0.0	\$15,000	\$0	\$0	\$0	\$0	\$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.
Improve instruction for students	DW	Curriculum Materials	0.0	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000	Many curriculum materials are old and outdated but have not been replaces as enrollment growth funding has been directed towards classroom teachers.
Improve instruction for students	Elem	Elementary certified librarian and/or Digital Learning (Instructional Technology Specialists) teachers	7.0	\$180,000	\$60,000	\$60,000	\$60,000	\$60,000	\$420,000	Librarians/Digital Learning Specialists are needed at each elementary school to support teaching of digital research skills and increase the integration of digital resources into 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.
Improve instruction for students	HS	Renew digital access to resources expected by AP Central for AP courses	0.0	\$0	\$10,000	\$0	\$0	\$0	\$10,000	Current AP texts have digital access that expires every 6 years.
Improve instruction for students	HS	Library expense budget at high school	0.0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Fund 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

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Improve instruction for students	MS	Computer science teacher at middle school	1.0	\$0	\$60,000	\$0	\$0	\$0	\$60,000	Currently, with the stucture in place, the current staffing would suffice. This would change if CS at 7th and 8th grade became mandatory for all students. Also, a review of the schedule is the main priority.
Improve instruction for students	MS	Library expense budgets at middle schools	0.0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Increase OMS and Gibbs library budget by \$10k each for same reason as High School library budget above
Close Achievement Gap	DW	Administrative Support for Curriculum Leaders	1.0	\$0	\$0	\$45,000	\$0	\$0	\$45,000	Curriculum directors need more time to be in classrooms and work with teachers. Admin support would help with purchase orders, scheduling interviews, distribution of material district-wide, budget planning, finding PD space and overall outreach and communication to families and communitites.
Close Achievement Gap	DW	Funding for student dashboard (i.e. PowerSchool, SWIS, Rethink Ed) to allow for universal screeners and monitoring	0.0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Currently, there is limited real-time data available to principals and teachers. Such data is needed to inform student instruction, provide rapid feedback, and indentify students needing support. This will support the implementation of a comprehensive and effective Multi-Tiered System of Supports.
Close Achievement Gap	DW	District Data Manager/District Testing Coordinator	1.0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Need a district data manager dedicated to collecting and reviewing various data points to inform the creation of goals and pinpoint strategies to address the achievement gap.
Close Achievement Gap	DW	Full time directors in all learning areas	1.2	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$160,000	Full time directors will deliver curriculum changes, mentoring and evaluation of staff, and professional development to address the acheivemetn gap.
Close Achievement Gap	DW	Special Ed Asst Director	1.0	\$0	\$0	\$110,000	\$0	\$0	\$110,000	Create Asst Supt of Student Services (Special Education, SEL, Guidance, Nursing, ELL, etc) and retain day to day director of special eduction to address systemic issues from State special education review and to implement recommendations from LABBB program evaluation
Close Achievement Gap	Elem	Literacy Coaches	3.0	\$0	\$60,000	\$60,000	\$60,000	\$0	\$180,000	To get a dedicated Literacy Coach at each school. Increased need for teacher coaching/PD in reading and writing
Close Achievement Gap	Elem	Move towards math interventionist and coach in each elementary school	3.0	\$0	\$45,000	\$45,000	\$0	\$0	\$90,000	Equity across buildings, implement system of tiered supports for math
Close Achievement Gap	Elem	Dedicated library expense budgets at each school	0.0	\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$5,000 budget for each of the elementary schools. Libraries need to add more diverse and modern materials to their collections.
Close Achievement Gap	Elem	Pre-School ELL Teacher	0.5	\$0	\$0	\$10,000	\$10,000	\$10,000	\$30,000	Need provide ELL instructional support servives to PreK as well as testing etc. for compliance federal and state regulations and begin English language development in pre-school.
Close Achievement Gap	Elem	PreK and AHS PT	0.2	\$12,000	\$0	\$0	\$0	\$0	\$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
Close Achievement Gap	Elem	Upgrade supported learning center (SLC) program TA's to Behavior Support Specialists (K-5)	0.0	\$28,000	\$28,000	\$28,000	\$0	\$0	\$84,000	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.
Close Achievement Gap	Elem	Increase staffing levels in SLC programs	6.0	\$30,000	\$117,500	\$117,500	\$0	\$0	\$265,000	Required to implement recommendations from the LABBB program evaluation and AEA contractual requirements; could help limit out of district enrollments

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Close Achievement Gap	Elem	Lead Elementary Math Coach	0.5	\$30,000	\$0	\$0	\$0	\$0	\$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.
Close Achievement Gap	Elem	Expand inclusion programming (math, ELA, and science)	5.0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000	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.
Close Achievement Gap	Elem	K-5 social studies coach	1.0	\$60,000	\$0	\$0	\$0	\$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
Close Achievement Gap	Elem	K-5 science coach	1.0	\$60,000	\$0	\$0	\$0	\$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.)
Close Achievement Gap	Elem	1.0 FTE art and music teacher at each elementary school	5.8	\$348,000	\$0	\$0	\$0	\$0	\$348,000	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
Close Achievement Gap	HS	Drop in Office Hours at the HS with school counselors for students and families after hours. 3-7pm once a week for one counselor	0.0	\$4,000	\$0	\$0	\$0	\$0	\$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.
Close Achievement Gap	HS	Develop summer programming to improve credit recovery opportunities	1.0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Needed to give opportunity to students who may be falling behind
Close Achievement Gap	HS	Second team chair at AHS	1.0	\$37,500	\$37,500	\$0	\$0	\$0	\$75,000	Required by caseload at the high school, State special education review findings of non-compliance with regulatory requirements
Close Achievement Gap	HS	Expand inclusion programming (math, ELA, science, social studies, and WL)	1.0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	LABBB program evaluation recommendation
Close Achievement Gap	HS	Expand special education sub-separate programming	1.0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Develop a "life skills" or Compass program for the high school based on the students currently at the Gibbs & Ottoson and reduce out of district placements
Close Achievement Gap	MS	Expand inclusion programming (math, ELA, science, and social studies)	1.0	\$0	\$60,000	\$0	\$0	\$0	\$60,000	When students are in fully included classrooms their outcomes are much higher than being in pull out settings. Currently we have a great need for structures and systemic supports in order for the model to be successful. There is a need to fund common planning time and coverage, training for educators, and meeting time with admin, including digital learning staff to maximize the use of tech for co-teaching.
Close Achievement Gap	MS	Program at middle school for students with school avoidance issues or students returning from extended absences	3.0	\$0	\$0	\$117,000	\$0	\$0	\$117,000	Transitional programs in the BRYT network have been shown to increase school engagement and learning for students returning for lengthy absences. Open to students with and without disabilities, students are kept in their home schools and communities with greater success than being out for extended tutoring services. There are growing numbers of students who have these needs and early intervention is critical.

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Close Achievement Gap	MS	increase SLP allocation at Gibbs	0.2	\$12,000	\$0	\$0	\$0	\$0	\$12,000	Bring position to .6FTE to manage caseload demands.
Close Achievement Gap	MS	Upgrade SLC program TA's to BSP level	0.0	\$56,000	\$0	\$0	\$0	\$0	\$56,000	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.
Close Achievement Gap	MS	Expand special education sub-separate programming	1.0	\$60,000	\$0	\$0	\$0	\$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.
Close Achievement Gap	MS	Special Ed teacher - Gibbs	1.0	\$60,000	\$0	\$0	\$0	\$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.
Close Achievement Gap	MS	Math interventionist - Gibbs	0.5	\$30,000	\$0	\$0	\$0	\$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.
Safe and Supportive Schools	DW	District SASS team funding. Building SASS/Leadership team funding.	0.0	\$0	\$6,000	\$30,000	\$0	\$0	\$36,000	Currently grant funded and needs to be continued as grant expires.
Safe and Supportive Schools	DW	Increase Social Workers/School Counselors at the district level	3.0	\$0	\$60,000	\$60,000	\$60,000	\$0	\$180,000	Social Workers are frequently the most expert coaches for programming that is culturally responsive and trauma sensitive. The current caseload of the entire school makes it near impossible for social workers to consult with other faculty around these shifts in pedagogy. Additional social workers would ensure these new lenses will be able to be used in everyone's practice. Social workers are also pulled away from services quite a bit to support students who are dysregulated. The proactive approaches mentioned above (whole class and Tier 1 interventions, as well as anti-bullying work) will support a healthier school climate and less disruption to learning for all.
Safe and Supportive Schools	DW	ExSEL membership or University Partner for SEL implementation and coaching	0.0	\$0	\$35,000	\$0	\$0	\$0	\$35,000	With the implementation of a whole district SEL goal and Cultural Proficiency work-- there needs to be support and coaching to collect accurate student data, specifically highlighting the opportunity gap and needs of all our students. Then the coaching needs to be present in each building directly addressing these needs and supporting/coaching staff.
Safe and Supportive Schools	DW	Funding for Lesley Institute for Trauma Studies (LIFTS). To offer 2 classes a year for 25 people.	0.0	\$20,000	\$0	\$0	\$0	\$0	\$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.
Safe and Supportive Schools	Elem	Elementary Administrative Assistants	3.5	\$69,000	\$46,000	\$22,000	\$0	\$0	\$137,000	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.
Safe and Supportive Schools	HS	Lead Counselor/ HS Counseling Department	0.5	\$30,000	\$0	\$0	\$0	\$0	\$30,000	The HS counseling department relies on counselors taking on extra duties for a stipend to conduct critical elements of a counseling department. If any one person relinquishes their stipended job, the department is out of compliance. These core department requirements need to be built into the job for a lead school counselor.

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Attract, retain, and develop talented staff	DW	contract adjustments	0.0	\$0	\$150,000	\$300,000	\$200,000	\$200,000	\$850,000	APS salaries continue to lag the average salaries of peer districts at many levels and hiring and retention has been especially difficult for special education staff, paraprofessionals, substitutes, lunch and recess monitors
Attract and develop talented staff	DW	Professional Development plans listed at the bottom of the page.	0.0	\$100,000	\$100,000	\$100,000	\$75,000	\$125,000	\$500,000	See below for list of PD plans
Totals				\$3,274,500	\$2,019,500	\$2,658,250	\$1,076,250	\$887,000	\$9,915,500	
Professional Development (from above amounts)										
Professional Development	DW	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.
Professional Development	DW	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.
Professional Development	DW	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.
Professional Development	DW	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.
Special Ed Professional Development	DW	PD budget line in operating budget								loss of grant that previously funding PD, provides for consultations from Autism specialist, Wediko program development, Melissa Orkin.

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Close Achievement Gap	DW	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
Professional Development	Elem	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.
Professional Development	MS	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.