

Wachusett Regional School District

Comparative Staffing Summary FY95 - FY07

	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06
Category:	Actual:	Actual:	Actual:	Actual:	Actual:	Actual:	Actual:	Actual:	Actual:	Actual:	Actual:	Projected
(1) Administrative	6.0	6.5	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.00	3.00	4.00
(2) Principals	10.0	10.0	10.0	10.0	10.0	11.0	11.0	11.0	11.0	11.00	11.00	11.00
(3) Adm. Specialists	5.4	5.4	7.4	9.4	10.4	10.4	10.4	10.4	10.2	8.31	8.31	8.31
(4) Ed. Specialists	17.6	19.6	20.1	20.1	22.5	21.5	32.5	34.5	34.5	36.69	38.99	37.99
(5) Technology	5.6	5.6	5.6	4.0	5.0	9.0	11.0	11.0	11.0	9.00	9.00	10.00
(6) Aides	127.7	127.4	130.4	136.0	136.0	127.0	140.4	140.4	143.4	127.99	133.76	164.92
(7) Teachers	405.1	418.6	422.1	434.4	442.7	451.7	467.8	471.8	474.5	450.80	454.30	474.40
(8) Asst. Principals	16.5	17.0	17.5	18.0	18.0	18.0	18.0	18.0	19.0	18.00	18.00	18.00
(9) Custodial	40.3	41.6	41.6	41.6	45.1	49.6	52.1	53.6	53.6	53.60	53.60	55.60
(10) Clerical	36.4	37.4	37.4	38.4	38.4	38.4	37.4	37.4	37.4	30.50	30.64	31.64
(11) Health	13.5	13.5	12.5	12.5	13.0	13.0	12.0	12.0	12.0	12.00	12.00	12.00
Totals:	684.1	702.6	708.6	728.4	745.1	753.6	796.6	804.1	810.6	760.89	772.60	827.86

- (1) FY96 Increase 0.5 FTE for Halftime Curriculum Coordinator
 FY97 Reallocate 2.0 FTE to Administrative Specialists and reallocate 0.5 FTE to Education Specialists
 FY04 Reallocate 1.0 FTE Director of Student/Information Services
 FY06 Restore 1.0 FTE to administrative staff
- (2) FY00 Increase 1.0 FTE for Principal at Houghton Elementary School
 FY07 Increase 1.0 FTE for Principal at Glenwood Elementary School
- (3) FY97 Reallocate 2.0 FTE to Administrative Specialists as noted in line (1) above
 FY98 Increase 1.0 FTE Administrative Specialist at Rice (reduction of 0.5 FTE Assistant Principal at Rice)
 Reallocate 1.0 FTE from Technology to Administrative Specialist
 FY99 Increase 1.0 FTE Administrative Specialist at Wachusett Regional High School
 FY01 Increase 1.0 FTE for Coordinator of School Health Services and eliminate school based administrative assistant
 FY03 Reduce 1.2 FTE due to realignment of duties and funding from outside sources
 Reallocate 1.0 FTE from Custodial to Administrative Specialist (High School Facility Manager)
 FY04 Reduce 1.0 FTE at WRHS (Administrative Assistant for the Arts)
 Reduce 0.89 FTE Health Services Coordinator at Central Office
- (4) FY96 Reallocate Teacher/Department Head time to 2.0 FTE Curriculum Specialists
 and convert 3.0 Education Specialist functions to Curriculum Specialist
 FY97 Reallocate 0.5 FTE staff functions to Education Specialist as noted in line (1) above
 FY99 Increase 0.4 FTE for District-wide Special Education Specialist services to meet special education needs
 This allocation also includes the provision of 2.0 FTE for ABA Program services at the ECC
 FY00 Reduce 2.0 FTE administrative positions and add 1.0 FTE for ABA Program services
 FY01 Increase 11.0 FTE for ABA Program services
 FY02 Increase 2.0 FTE for ABA Program services
 FY04 Reallocate 1.0 FTE for Supervisor of Special Education to Administrator of Special Education
 Increase 1.0 FTE Occupational Therapist District-wide
 Reduce 0.85 FTE Health Resources Support Specialist
 Reallocate 1.0 FTE at WRHS to Technology
 Reduce 0.5 FTE Music Instructor at TPS
 Reduce 3.5 FTE for ABA Program services, increase 5.0 FTE ABA Program services during year
 Increase 1.04 FTE Speech Therapy Assistants
 Increase 1.0 FTE Multi-sensory Tutor at WRHS
 FY05 Decrease 1.0 FTE ABA Program services
 Increase 1.5 FTE ABA Program services
 Increase 0.13 FTE Tutor Services
 Increase 0.67 FTE Physical Therapy Assistant
 Increase 1.0 FTE Speech Assistant
 FY06 Increase 1.0 FTE Speech Assistant
- (5) FY98 Reallocate 1.0 FTE to Administrative Specialist as noted in line (3) above
 Reallocate .6 FTE to Aide line
 FY99 Increase 1.0 FTE for technology support at Houghton/Chocksett School
 FY00 Increase 3.0 FTE for technology support in the elementary schools located in Holden
 Increase 1.0 FTE for technology support at Wachusett Regional High School
 FY01 Increase 2.0 FTE for full time technology support in schools located in Sterling and Rutland
 FY04 Reduce 2.0 FTE technology support through re-organization and centralization of staff
 FY07 Increase 1.0 FTE for technology support in all schools

Wachusett Regional School District

Comparative Staffing Summary FY95 - FY07

- (6) FY96 Reduce 0.3 FTE Aide position
FY97 Increase 3.0 FTE SPED Aides
FY98 Increase 5.0 FTE SPED Aides
Reallocate 0.6 FTE Aide as noted in line (5) above
FY00 Reduce 11.0 FTE Aide positions at budget time and added 2.0 FTE SPED Aides in 9/99
FY01 Increase 13.4 FTE SPED Aides
FY03 Increase 3.0 FTE SPED Aides
FY04 Reduce 19.0 FTE Aides due to reducing kindergarten aides and applying new staffing ratios for SPED aides
Reduce 2.0 FTE SPED Aides due to student transfer out of district
Increase .68 FTE Aide due to increased enrollment
Increase 0.5 FTE Aide for kindergarten
Increase 4.5 FTE Aides due to special education needs. Reduce 0.09 FTE Aides due to special education needs
FY05 Increase 5.27 FTE Aides due to special education needs
Increase 0.5 FTE Kindergarten Aide
FY06 Restore 7.0 FTE Aides for kindergarten.
Restore 23.32 FTE Aides due to special education needs
FY07 Increase 2.0 FTE to accommodate increased need for new SPED Developmental classroom
- (7) FY96 Increase 13.5 FTE Teachers distributed among the schools
FY97 Increase 3.5 FTE Teachers distributed among the schools
FY98 Increase 12.3 FTE Teachers distributed among the schools
FY99 Increase 8.3 FTE Teachers distributed among the schools
FY00 Increase 9.0 FTE Teachers distributed among the schools
FY01 Increase 16.1 FTE Teachers distributed among the schools
FY02 Increase 4.0 FTE Teachers distributed among the schools
FY03 Increase 2.7 FTE Teachers distributed among the schools
FY04 Reduce 27.5 FTE Teachers distributed among the schools
Increase 2.0 FTE Special Education Teachers due to special education needs
Increase 1.3 FTE Speech Therapists due to special education needs
Increase 0.5 FTE Kindergarten Teacher due to increased enrollments
FY05 Increase 3.0 FTE Teachers distributed among the schools
Increase 0.5 FTE Kindergarten Teacher due to increased enrollments
FY06 Restore 18.1 FTE Teachers to partially restore pupil/teacher ratios and teaching support
Increase 2.0 FTE Special Education Teachers
FY07 Increase 12.5 FTE Teachers to accommodate increased enrollment, staff Glenwood Elementary School, and decrease Co Service classes at WRHS
Increase 1.0 FTE Speech Therapist to accommodate special education needs
Increase 1.0 FTE Special Education Teacher for new Developmental classroom
Increase 1.0 FTE Instrumental Music (.5 FTE at Thomas Prince School; .5 FTE at Paxton Center School)
- (8) FY96 Reallocate part time Teacher/Assistant Principals to .5 FTE Assistant Principal
FY97 Reallocate 0.5 FTE Teacher to .5 FTE Assistant Principal
FY98 Increase 1.0 FTE Assistant Principal to be assigned as .5 FTE to Naquag and .5 FTE to Houghton; reduce .5 FTE at Rice as noted in line (3) above
FY03 Increase 1.0 FTE Assistant Principal to be assigned to Wachusett Regional High School
FY04 Reduce 1.0 FTE SPED Coordinator
FY07 Increase 1.0 FTE for Assistant Principal at Glenwood Elementary School
- (9) FY96 Increase 1.0 FTE at Mountview and .3 FTE for Kindergarten Center at Naquag
FY99 Increase 3.0 FTE for staffing Central Tree and .5 FTE for staffing Paxton Center School
FY00 Increase 4.5 FTE for staffing Houghton, Chocksett, and Mayo Schools
FY01 Increase 2.5 FTE for staffing Davis Hill, Dawson, and Mayo Schools
FY02 Increase 1.5 FTE for staffing at Dawson, Central Office and Early Childhood Center
FY03 Increase 1.0 FTE for staffing modular classrooms at Wachusett Regional High School
Reallocate 1.0 FTE from Custodial to Administrative Specialist (High School Facility Manager)
FY06 Increase 2.0 FTE for staffing at Wachusett Regional High School due to construction and square footage
FY07 Increase 4.0 FTE to accommodate Glenwood Elementary School
- (10) FY96 Increase 1.0 FTE Clerk at Wachusett Regional High School
FY97 Increase 1.0 FTE Clerk at Naquag
FY01 Reduce 1.0 FTE Clerk in elementary schools located in Holden due to consolidation
FY04 Reduce 6.9 FTE distributed throughout the district
FY05 Increase 0.14 FTE Clerk at SPED Office
FY07 Increase 1.0 FTE to accommodate Glenwood Elementary School
- (11) FY97 Reduce 1.0 FTE SPED Nurse due to change in special education needs
FY99 Increase 0.5 FTE School Nurse to combine with 0.5 FTE from Naquag to assign 1.0 FTE to Central Tree
FY01 Reduce 1.0 FTE School Nurse in elementary schools located in Holden due to consolidation