

**Report to the School Committee:
2017 Staffing Report
Effective October 1, 2017
November 29, 2017**

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Background

As in the past several years the administration has created a staffing chart to indicate the utilization of staff by position, department, and school level. This staffing chart is created while budgets are being developed in the spring, and then updated on October 1 of the fiscal year. At the end of this report are staffing level charts for FY 18.

We are currently in the process of compiling and reporting October 1, 2017 staffing information to the Department of Elementary and Secondary Education. That information is due by December 4, 2017 and will be publicized by the department sometime next year. There are always differences between this staffing report and the report to DESE, as the guidelines for state reporting differ from a strict Full Time Equivalency (FTE) accounting, which is provided in our own report. This staffing report is the most accurate accounting of staff because it is based on payroll records.

FY 18 Staffing Overview

There are two tables for FY 18 attached with this memo. One table is based on the projected staffing for FY 18, which was included in budget documents for the May town meeting. The second table reflects the actual staffing that was in effect as of October 1, 2017. These tables represent the full time equivalency (FTE) for positions in the district. All of the totals below reflect actual staffing levels, based on payroll records, on October 1 of each year.

FY 18	831.25 Positions
FY 17	809.91 Positions
FY 16	802.77 Positions
FY 15	788.23 Positions
FY 14	717.52 Positions

The information presented during budget development projected a total FTE of 824.31 positions for FY 18. As of October 1, 2017 the actual total FTE count is 831.25 positions, a difference of 6.94 positions. Each school year there are fluctuations in the staffing total on October 1, as our FTE count reflects the actual staffing on that date, as well as fluctuations due to changing student needs.

Detailed Staffing Information

Administration: The FTE for administration was projected at 36.19 FTE and the actual count on October 1, 2017 was 35.59 FTE. The Director of Instructional Technology shifted from a 1.0 FTE as Director to .6 FTE as a Director and .4 FTE as an Instructional Technology Teacher at Shrewsbury High School. In addition, Sherwood and Oak each had a .6 Special Education Director allocated to them, for a total of 1.2 FTE. We now have one 1.0 FTE Special Education Director across both schools. The -.2 in special education administration at the middle school level and -.4 in instructional technology administration at the high school level create .6 less FTE on the administration line.

Instructional Classroom: The FTE for Instructional Classroom was projected at 278.67 FTE and the actual count on October 1, 2017 was 281.57 FTE. This difference of +2.90 is comprised of +1.20 shift of Curriculum Coordinators at the middle level to direct teaching, and +1.70 for English Language Learners (ELL/ESL) teachers, due to growing mandated needs for this population. These FTE were added as long term substitute teachers during the FY 17 school year and included in the budget forecast for FY 18.

Instructional Specialist: The FTE for Instructional Specialist was projected at 54.00 FTE and the actual count on October 1, 2017 was 54.20. This difference of +.20 is accounted for by the following changes: +.40 in instructional technology for direct teaching (subtracted from the administration line above), -.60 FTE of a music position which was unfilled on October 1 and has subsequently been filled, +.10 FTE in Art added for scheduling purposes, +.20 FTE added in Physical Education for scheduling purposes, and +.10 FTE added in Health for scheduling purposes.

Instructional Support: The FTE for Instructional Support was projected at 147.81 FTE and the actual count on October 1, 2017 was 145.61. This difference of -2.20 reflects +1.00 moved from the SLP line to the Special Education line and -.80 from the two middle education directors who were replaced at 1.0 administration in the first administration line (net +.20 on the Special Education line); -1.20 from curriculum coordinator shifted to direct teaching under Instructional Classroom, and -1.20 FTE on

the Speech/Language and OT line where a 1.0 staff was reduced to .80 FTE (-.20) and -1.00 from the SLP line to the Special Education line.

Classified Staff: The FTE for Classified Staff was projected at 307.64 FTE and the actual count on October 1, 2017 was 314.28. This difference of +6.64 is comprised of -2.31 in the Tutor/Tech Support line. as a tech aide was reallocated to media (-1.0), and -1.31 FTE in grant-funded tutor positions which were not filled on October 1, 2017. -2.95 in staff funded by special education were corrected to the special education line from the instructional aide line. +10.50 on the special education line includes +2.95 in the staff correction noted above, + 7.55 FTE needed in mandated services for special education to support move-in students. Please note that an additional +6.0 FTE for mandated special education services are currently being recruited to support additional move-in activity (+4.0) and students aging into the system at the preschool level (+2.0), but this activity has occurred since October 1, 2017 and is not included in the chart. Note that +1.00 FTE was added on the Media Aide line from the Tutor/Tech support line, as explained above. An additional .4 FTE was added to the payroll staff. This shift occurred in 2017 due to increased volume, and funding was included in the budget. In addition, as discussed in a school committee meeting earlier this fall, +1.0 FTE has been added to central office staff in the human resources area, but that position will not start until December 2017, and is therefore not included in the October 1 chart.

Summary

In total the FTE for FY 18 was projected at 824.31 and the actual FTE on October 1, 2017 was 831.25, resulting in +6.94 FTE for the district beyond the projected FTE. It is important to note that the majority of the change is due to aides needed to meet mandated special education needs.

The staffing numbers reflected in the charts do not include employees working in our Food Service programs or employees working in the Extended School Care program, which are fully funded by program revenues, nor does it include Crossing Guards, or Day-to-Day substitutes for incidental absences.

Please note that some of the positions in this report are funded by grants.

The administration is available to answer any questions related to this staffing level report.