



## FY 2017 Recommended Budget Budget Question

Board Question #: 69

**BUDGET QUESTION:** For what purposes were the 60 positions added to the Schools' budget in FY 2016? Were any for attrition?

**RESPONSE:** The rationale is attached.

**Spotsylvania County Public Schools  
FY 2016 Adopted Positions**

FTE	Position Description	Budget Category	Rationale
1	Social Worker	Instruction	The division's current social worker ratio is approximately 1:1500. Currently for the 2015-16 school year, the SSW team has served 1039 students, with 498 being intensive cases. The current average caseload is 61per SSW. Moreover, enhanced support to Schools and Families in the area of Mental Health will yield increased Instructional Outcomes for Students: (1) Wrap Around services that support the physical and mental health of students and families. (2) Increased awareness and transfer of skills to school staff in recognizing and responding to mental health needs.(3) Prevention services to support increased school performance and community connections. This position is budgeted on the Masters 10 month teacher scale.
2	Psychologists	Attendance & Health	Currently, SCPS has an average school psychologist to student ratio of 1 to 2,165. A three year review of evaluation data indicates that our School Psychological team completes about 555 evaluations a year. Additionally, SCPS has not met the state requirement through Indicators 9 and 10 regarding on time initial evaluations for Special Education. These two positions will assist with meeting the needs of the existing students, but also play a role as the OSSS leadership expands services in the following areas: (1) Creating a service delivery model that supports interdisciplinary practices to support schools and families. (2) Increasing awareness and transfer of skills to school staff in recognizing and responding to mental health needs.(3) Providing prevention services to support increased school performance and community connections. These positions are budgeted on a Masters 10 month teacher scale with a \$2,645.00 addendum for psychologist.
1	Speech Therapists	Instruction	These positions are needed to assist with the growing needs in Special Education and to ensure that the division complies with federal and state mandates. In SCPS, we follow the state staffing standard which affords us the ability to serve students with disabilities in a blended model of general education collaborative services and self-contained services, with case managers having not more than 20 points per caseload. Points are assigned by the state according to the following: disability category, paraprofessional support, inclusion or self-contained services, and the content(s) being delivered. Points can range from 1.0 to 3.3 depending on the various factors taken into consideration. SCPS has experienced a significant increase in the number of students with disabilities served and in the severity of impact of the disabilities. Over the past 3 years, according to our December 1st Child Count Data, our child count has increased by 123 students. The Speech Therapist is budgeted to include a \$2,645 addendum for all speech therapists.
2	ECSE Teachers		
2	2.0 ECSE Paras		
2	1.0 ES AUT Teacher and 1.0 ES AUT Para		
2	1.0 MS AUT Teacher and 1.0 MS AUT Para		
2	HS AUT Teacher and 1.0 HS AUT Para		
3	ESOL teachers	Instruction	Three ESOL teachers are needed to account for a growing ESOL population and increasingly complex educational needs of ELLs. SCPS currently has 1194 ELL students and 18 ESOL teachers, with a student/teacher ratio of 1/66. The expected outcome is increased support for ELLs and for classroom teachers, resulting in improved classroom learning experiences and thus improved achievement scores for the LEP subgroup and Title III AMAOs.
1	Regional Specialist Teacher - Adult Education (to be funded by the grant)	Instruction	This position is grant funded and will be used to increase achievement for our adult learning community.
2	Math Teachers	Instruction	Based on longitudinal math achievement data, 2 additional licensed mathematics teachers are needed to support middle school math instruction. The expected outcome is research based instructional practices in math to support increased mathematics achievement.
7	Middle School teachers	Instruction	3.5 middle school classroom teachers are needed to support gifted services and the collaborative SCOPE model. In addition, 3.5 middle school classroom teachers are needed to support remedial reading efforts. The expected outcomes are increased achievement through better support services in the middle schools. (Currently, our middle schools use both SCOPE and Reading Resource teachers as classroom teachers of record. This restricts the amount of support for our struggling readers and for our gifted students as it limits the teachers' availability to provide both direct and collaborative services.)
12	Teaching positions	Instruction	These 12 classroom teachers will be used as a targeted resource to impact class size where most needed.
10	Bus Drivers	Transportation	These driver positions are for both general education and special education needs. Specifically, additional drivers and attendants are needed because of the influx of Special Education students requiring special transportation. Last year, SCPS transported 511 special education students. This year SCPS is transporting 723 special education students. The expected outcome is increased compliance, efficiency and safety, timely transport of students as well as a reduction in loss of instructional time.
5	Bus Aides	Transportation	All 5 of these aide positions are needed to meet the needs of our special education students and the expected outcome is increased efficiency and safety, timely transport of SpEd students
1	Nurse	Attendance & Health	During the 2013-2014 school year, there were only two days when substitute nurses were not used. Given the increasing number of medically fragile children, the increasing number of students with disabilities, and the number of students with serious allergies and asthma, it is imperative to ensure each school is staffed daily with a registered nurse. In the absence of the school nurse, the Floating Nurse would perform the school nurse functions of administering health care service to students and staff, including administering medications and following procedural guidelines. This position would rotate to the school of greatest need as determined by the Nurse Practitioner. If there were days that no substitute nurses were needed, the Floating Nurse would assist the Director of Health Services in training, screening and other necessary activities.
1	Instructional Director position	Instruction	This position will assist with responding to the increased accountability mandates and providing additional oversight to school sites.
1	Communications Specialist/Grant Writing	Administration	This individual will have great interpersonal skills with experience in business development, exceptional writing skills and an understanding of the workings in an education community to interface with teachers for grant writing/funding opportunities. Overall, this position will provide assistance in managing communications and community engagement - specifically business partners to support our strategic plan Goal 2 - Communications and Community Engagement.
1	Data Systems position	Technology	This IT position will assist with the increasing need for data analytics (and report generation) as a result of increased state and Federal accountability criteria. In addition, this position will also provide teacher and leader level data resources and professional learning to support informed, instructional decision-making at the division, school, PLC team level and individual teacher level.
-1 -1 -1.375 -1 -1	IT Analyst Health Analyst Liaison Blocks Instructional Technology Resource Teacher 6 hour Café Worker	Technology Administration Instruction Technology Food Service	These positions were eliminated through attrition.
2	Instructional Technology Aides	Technology	Asst Superintendent has requested one ITA in every building based on feedback from school level leadership. This satisfies the state SOQ/strategic plan goal Field techs have functioned as ITAs when we are short staffed. Additional ITAs will allow Field Techs to do their job completely, which helps Technology Engineer staff better serve the school division as a whole.
2	Teaching & Learning Coaches	Instruction	According to research, job embedded professional learning experiences for adults yields the greatest impact on student learning. One of the most effective delivery model in place in SCPS has been instructional coaching for over a decade. The teaching and learning coaches were added to provide job embedded coaching for all teachers K-12. The additional two positions only joined a team of three.
1	Assistant Director of Teaching & Learning	Instruction	The Assistant Director of Teaching and Learning supports the curriculum development process, oversees the Title III program, and supports the ESOL teachers through offering best practices throughout the entire school division. She also co-supervises the coaching team.
1	Assistant Principal for Berkeley ES & Chancellor ES	Instruction	Berkeley and Chancellor Elementary lost support from an assistant principal when the economy declined. In an effort to support both schools, the assistant principal was added back, but supports the two smallest elementary schools in the Division in a split role.
1	Math Specialist (partially funded by Algebra Readiness Grant)	Instruction	According to research, job embedded professional learning experiences for adults yields the greatest impact on student learning. One of the most effective delivery model in place in SCPS has been instructional coaching for over a decade. The teaching and learning coaches were added to provide job embedded coaching for all teachers K-12. Unique to SCPS, the math specialists are funded through grant funds such as Title I, Title II, and Algebra Readiness.
1	VPI Teacher (partially funded partial state funds)	Instruction	This position allowed for additional preschool students to be served.