



## **ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT**

---

School Committee Budget Workshop

January 31, 2015

8:30 am - 3:00 pm



## **Welcome Acton-Boxborough Regional School Committee**

---

Acton Board of Selectmen	Boxborough Board of Selectmen
Acton Finance Committee	Boxborough Finance Committee
Staff	Citizens

## AGENDA

---

- *Panel 1:* FY16 Preliminary Budget Overview
- *Panel 2:* Departmental Budget Overviews
- Lunch
- *Panel 3:* Impact of Increasing High Needs Students
- Discussion, Feedback & Preliminary Budget Vote



### **Panel 1: Budget Overview - *Glenn Brand, Clare Jeannotte, Marie Altieri***

---

Superintendent's Message and Budget Overview - *Glenn Brand, Superintendent*

Financial Overview - *Clare Jeannotte, Interim Director of Finance*

Staffing and Enrollment - *Marie Altieri, Director of Personnel & Administrative Services*

# **FY16 Budget Overview**

Dr. Glenn Brand  
Superintendent of Schools

## **FY16 Budget Saturday Overview**

- Unique opportunity to understand the fiscal affairs of the district
- A day that will provide a glimpse into the very large and complex set of resources necessary to operate our district
- Budget development is a team-driven approach here at AB
- It is an opportunity to develop an understanding of our district, both in terms of the immediate needs and longer-term planning
- Responsibility to provide members of the two communities clarity around the necessary resources we need to open our doors in September to receive students

## FY16 Budget Development

- Building a budget for a school department is a long process
- Large endeavor – staff programs and schools to meet the needs of just under 6000 students, maintain and operate eight buildings and put in place almost 1000 staff to support our operations
- Preparations for building the budget begins almost as soon as the school year gets underway – for a time period that is almost a year away
- A thoughtful process that requires collaboration and teamwork

## FY16 Budget Development Timeline

October 8	Budget instructions & workbooks distributed
October 16	SC discussion - budget schedule & assumptions
October 31	Preliminary requests completed
November	Staffing and review of requests
December 18	Superintendent's Budget Presentation #1
January 8	Superintendent's Budget Presentation #2
January 22	Superintendent's Budget Presentation #3
January 31	Budget Saturday
February 5	Public Budget Hearing

## **FY16: Building the Budget**

- Identify fixed costs, obligations and assessments
- Fund legal mandates as necessary
- Determine employee benefit funding levels
- Assume efforts to provide special education programming in district when possible - cost effective
- Determine appropriate number of sections at all grade levels based upon class size policies and enrollment projections

## **FY16: Building the Budget**

- Review/determine proper staffing levels for other Pre K-12 staff including counselors, nurses, technology support, custodians etc.
- Budget for technology replacement and ongoing operational costs
- Budget for continuing facility maintenance and upkeep and identify new acquisitions as capital outlay

## FY16 Budget Priorities

- At December 18 SC meeting the FY16 budget priorities were outlined
- Central within these priorities is the commitment to strive to meet the needs of all of our students - *especially in light of a rapidly growing number of high needs students*
- Specifically these requests fall to those students receiving:
  - Necessary instruction in English Language Education (ELE)
  - Individualized Special Education Instruction (IEPs)
  - Specialized services in support of mental health needs
  - Low income students

## Enrollment & Budget Planning

- The enrollment of the district is decreasing.
- A smaller student population does not necessarily equal a reduction in resource needs.
- Pressure to reduce staffing as there is a decrease in enrollment.
- *The reality:* there is a changing demographic within our student body that will require additional resource to meet their needs.
- Not just additional Special Education needs but, as will be described later today, other needs that also must be met.

## ABRSD Core Mission

All budget recommendations are made with a focus on our Core Mission and our Long Range Strategic Plan (LRSP).

**Mission:**

*To prepare all students to attain their full potential as life-long learners, critical thinkers, and productive citizens of our diverse community and global society.*

## FY16 Budget Overview

- Total proposed operating budget is \$80,197,455
- This represents a \$3,742,332 increase from FY15 or 4.89%
- Allows us to 'open our doors' in September to receive students with a continuation of current services & programs
- This budget does not provide for innovation, improvement or expansion

# **FY16 Financial Highlights**

Clare Jeannotte  
Interim Director of Finance

## **Long Range Strategic Plan - Goal 6**

*Develop and implement strategic budgets, aiming for continuous improvement over time in order to achieve all of the district's long-range strategic goals*



17

## FY16 Preliminary Budget

FY15 Re-voted Budget	\$76,455,123
FY16 Preliminary Budget	\$80,197,455
\$ Change	\$3,742,332
% Change	4.89%

18

## FY16 Preliminary Assessment

		% Change
FY16 Preliminary Budget	\$80,197,455	4.89%
Funding Sources	\$15,458,633	
FY16 Overall Assessment	\$64,738,822	6.6%
FY16 Acton Assessment	\$53,476,415	6.8%
FY16 Boxborough Assessment	\$11,262,407	5.6%

## Funding Sources

- Funding sources are declining 4.21% while the preliminary budget is rising 4.89%
- State Aid, Transportation, Regional Aid (\$159,695)
- E & D (\$100,000)
- Middlesex Retirement payment from towns (\$451,297)

## FY16 Other Funding Sources

- Ch. 70 flat except for \$25/pupil minimum aid
- Regional Bonus Aid reduces 20%/yr for 5 years; we are in year 2
- Use of E&D reduced to \$200,000 from \$500,000 initial FY15 budget (\$300K revoted)
- Regional transportation at 65% – similar to pre-9C cut level FY15

## FY10-15 Appropriated Budget History Voted Budget

	APS	% Budget Increase	BPS	% Budget Increase	ABRSD	% Budget Increase
FY10	25,753,783	3.12	5,333,590	1.14	36,858,436	0.54
FY11	25,910,449	0.61	5,442,590	2.04	38,228,410	3.72
FY12	26,113,719	0.78	5,608,417	3.05	38,502,351	0.72
FY13	26,562,103	1.72	5,802,752	3.47	39,114,804	1.59
FY14	26,960,725	1.5%	5,798,320	-.08	40,482,330	3.50
FY14 Constructed					75,326,095	
FY15					76,003,826	0.90
FY15 Revised					76,455,123	1.50
FY16					80,197,455	4.89

## FY16 E&D History

FY	ABRSD Budget	E & D	% of Budget
2010	\$36,858,436	\$1,711,823	4.6%
2011	\$38,228,410	\$1,925,118	5.0%
2012	\$38,502,351	\$1,892,727	4.9%
2013	\$39,114,804	\$1,510,041	3.9%
2014	\$41,571,900	\$1,100,000	2.6%
2015	\$76,455,123	\$1,300,000	1.7%
2016	\$80,197,455	\$1,100,000	1.4%

- FY14 is not certified; used \$500,000 for FY15, revoted to \$300,000
- FY16 projected use \$200,000

## FY16 Expenditures

### FY16 Total costs increase 4.89%

Four major areas comprise 4.85% of the 4.89%:

- 2.6% Salaries
- 1.7% Combined OPEB, Middlesex and Health Insurance
- 0.3% Special Ed Tuitions and Transportation, net of CB Reimbursement
- 0.25% Capital Study

## ABRSD OPEB History

Year	OPEB Contribution
FY13	\$236K
FY14	\$376K
FY15	\$506K
FY16	\$700K

The OPEB Working Group goal is \$1.4M for ABRSD and Town of Acton, with a minimum of \$1.1M. This amount reflects the District commitment to funding this obligation with sustainable increases.

## ABRSD OPEB Liability History

Valuation Year	AB/APS Combined Liability
Jan 1, 2010	\$72 million
Jan 1, 2012	\$40 million
Jan 1, 2014	TBD

The 2010 liability dropped dramatically due to the health insurance redesign, accomplished through the collaboration with all eight town and school unions, as well as the towns and the district beginning to put money into the OPEB trust fund.

## Health Insurance

- Current budget assumes 8% rate increase
- Active Employees  
Increase \$517,904 or 6.6%
- Retiree Health  
Increase \$20,148 or 2.2%  
Implementation of "EGWP" may provide further savings

## Middlesex County Retirement

- This is a fixed assessment for the future pension funding of eligible employees not in the teacher retirement system
- Budget amount per November notification; under review

Entity	FY16 \$ Increase	FY16 % Increase
ABRSD	\$ 303,789	17.3%
Town of Acton	\$ 702,932	28.4%
Town of Boxborough	\$ 51,422	9.4%
Combined	\$ 1,058,143	22.2%

## Refinancing of School Debt – 3/2014

- ABRSD Bond Rating Upgraded to AAA
- Savings from Prop 2½ Excluded Regional Debt passed through to taxpayers in both towns of \$1,321,225 over 10 years

29

## Special Education: Tuitions and Transportation

- Tuitions increase 9.4% or \$652,879
- Private Transportation increases for nurse and bus monitors for fragile students \$125,000
- Circuit breaker estimated reimbursement increases \$596,442 due to higher costs FY15, but reduced rate at 68%
- CASE transportation increase \$63,236 – but preliminary rates.
- Net budget impact is \$56,437 increase, but always a risk area.

30

## Capital Outlay - FY16

- Initial funding from Utility savings in FY15 \$155,200
- Other accounts districtwide included items that don't meet the definition of capital (Small \$, Leased equipment, Maintenance and repairs) - FY16 attempts to correct classification

## FY16 Items That Could Change

- CASE Assessment - rates not voted yet
- Health Insurance Trust - rates not voted yet
- Middlesex Retirement - awaiting revision
- Circuit Breaker (Budgeted 68%, could come in at up to 75%)

## FY'16 Assessment Revision – Elementary Debt Paid by Towns

Debt Service \$939,792	Acton	Boxborough
Allocation per K-12 enrollment	\$ 794,876	\$ 144,916
Less payment by Town	\$(711,996)	\$(227,797)
Difference	\$ 82,880	\$ (82,880)
Table 6 Impact	\$ 64,304	\$ (64,304)

Impact to Table 6 is less due to the application of Appendix A



# **FY16 Staffing and Enrollment**

Marie Altieri  
Director of Personnel  
and Administrative Services

## **Long Range Strategic Plan - Goal 3**

*To hire and retain the high quality educators and provide supervision, evaluation, and a systemic, focused plan for professional growth that improves student experiences*

## Budget Binder Staffing & Enrollment Materials

### Section 5 Staffing Update

Staffing Report  
 List of new positions  
 List of reduced positions  
 Five year plan for staffing

### Section 6 Organizational Chart

Department and School FTEs  
 Blue = Budget Orange = Outside Sources Yellow = Mixed

### Section 7 Enrollment

October 1 Enrollment Report  
 Ashton Enrollment History and Projection  
 Enrollment Projection Presentation

### Section 8 Class Size

Elementary Class Size  
 Jr. High Class Size  
 High School Class Size  
 Classroom Section Planning  
 Student/Teacher Ratio

## Salaries

All collective bargaining agreements are settled through FY16 (custodians and office support) and FY17 (teachers)

### Cost of Living Increases

1.6% ABEA (1% steps 1-11, 2% step 12)  
 (plus steps, lanes, supermax= 4.1% overall)

1.5% Office Support and Custodians  
 (plus 1% steps = 2.5%)

1.5% non-union support staff  
 (plus 1% steps = 2.5% overall)

2.5% Salaried Staff and Administrators (no steps)

37

Salaries	FY15 Revised	FY16	\$ Increase	% Change
Salaries, Teaching	\$31,924,482	\$33,078,855	\$1,154,373	3.62%
Salaries, Principal/Asst. Princ.	\$2,109,446	\$2,188,065	\$78,619	3.73%
Salaries, Central Admin	\$1,048,045	\$1,068,125	\$20,080	1.92%
Salaries, Support Staff	\$8,464,011	\$9,040,355	\$576,344	6.81%
Salaries, Athletics	\$511,539	\$520,643	\$9,104	1.78%
Salaries, Buildings	\$709,164	\$719,691	\$10,527	1.48%
Salaries, Custodial	\$1,495,839	\$1,471,234	(\$24,605)	(1.64%)
Salaries, Home Instruction	\$17,044	\$20,000	\$2,956	17.34%
Salaries, Misc. Pupil Services	\$1,411,089	\$1,499,675	\$88,586	6.28%
Salaries, Subs Miscellaneous	\$186,093	\$222,781	\$36,688	19.71%
Salaries, Subs Instructional	\$524,516	\$530,508	\$5,992	\$1.14%
Salaries, Overtime	\$242,855	\$242,855	0	0
Stipends, Curriculum & Instruc	\$117,775	\$168,283	\$50,508	42.89%
<b>Totals</b>	<b>\$48,761,898</b>	<b>\$50,771,070</b>	<b>\$2,009,172</b>	<b>4.13%</b>

38

### Cost of Contract - Teachers

FY16 Cost of Contract	Cost	% Increase
FY15 Teaching Salaries	\$31,924,482	
COLA	\$510,000	1.60%
Steps	\$414,000	1.30%
Supermax	\$239,000	0.75%
Longevity	\$54,000	0.17%
Lanes	\$99,000	0.31%
<b>Total FY16 Base Salaries</b>	<b>\$33,227,365</b>	
<b>Cost of Contract Increase</b>	<b>\$1,316,000</b>	<b>4.12%</b>

39

## Cost of Contract - Teachers

ABEA Contract	Cost of Living Increase	Cost of Contract	Overall Teaching Salary Change
FY13	\$1,000	4%	5.9%
FY14	0.5%	3.2%	1.2%
FY15	1%	3.5%	-0.25%
FY16	1.6%	4.1%	3.62%
FY17	1.6%	4.1%	3.8% (estimated)

40

## Teaching Salary Drivers

- Overall Increase 3.6%
- Cost of Contract 4.1%
- Retirements
  - 12 retirements this year
  - Slightly fewer than the last two years (15, 14)
  - Early Retirement Incentive
  - All 12 salaries moved from \$85k or \$90k to \$54k (3M)
- Vacancy Factor
  - Offsets teachers on unpaid leave or who resign
  - Moved from -\$425k in FY15 to -\$275k in FY16

## Teaching Salaries

Teacher Salary Drivers	FY15	FY16	Increase/ (Decrease)	
Cost of Contract			\$1,316,000	4.12%
Vacancy Factor	(\$425,000)	(\$275,000)	\$150,000	.47%
Early Retirement Incentive	\$438,117	\$516,988	\$78,881	.25%
Reductions for Retiree Salaries			(\$451,000)	-1.41%
Reduced Positions Salaries - 2 classrooms			(\$108,000)	-.34%
New Positions Salaries			\$148,303	.46%
Miscellaneous			\$20,189	.06%
<b>Total Salaries</b>	<b>\$31,924,482</b>	<b>33,078,855</b>	<b>\$1,154,373</b>	<b>3.62%</b>

## Staffing Reductions

Where enrollment has decreased, staff has been reduced accordingly

Conant 1st Grade \$54,000  
 Blanchard 2nd Grade \$54,000

Reduced Custodian \$50,000  
 .5 3rd shift ABRHS (from 4 to 3.5 on 3rd shift)  
 .5 2nd shift Blanchard (from 2 to 1.5 on 2nd shift)  
 Split shift 4:00 pm to 10:30 pm

Eliminate Utility Budget Advisor \$14,000

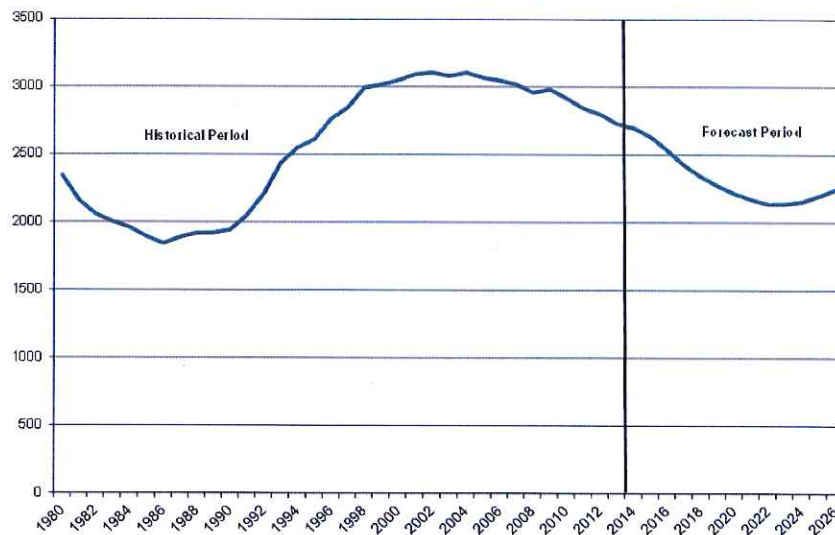
Reduce 3 Health Insurance = \$51,000

**Total Staff Reductions: 3.0 FTE \$223,000**

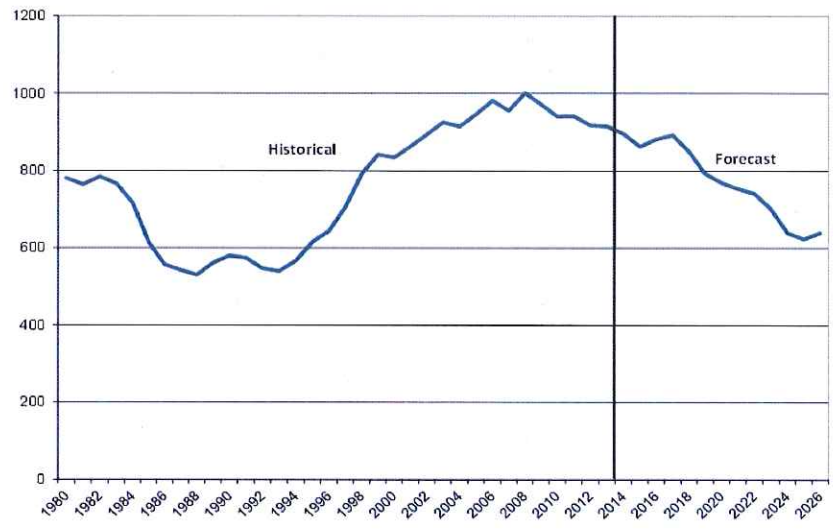
## Staffing Additions

Elementary ELL Teacher 0.6 FTE		\$42,000
JH Educational Team Leader 0.5 FTE		\$27,000
JH Reading and Academic Support 0.5 FTE		\$27,000
Elementary Special Educator 0.6 FTE		\$32,400
Occupational Dev Prog. 19 hr. asst 0.6 FTE		\$15,000
Elementary Psychologist 0.4 FTE		\$19,903
Health Insurance (3)		\$51,000
<b>Total New Positions</b>	<b>3.2 FTE</b>	<b>\$214,303</b>

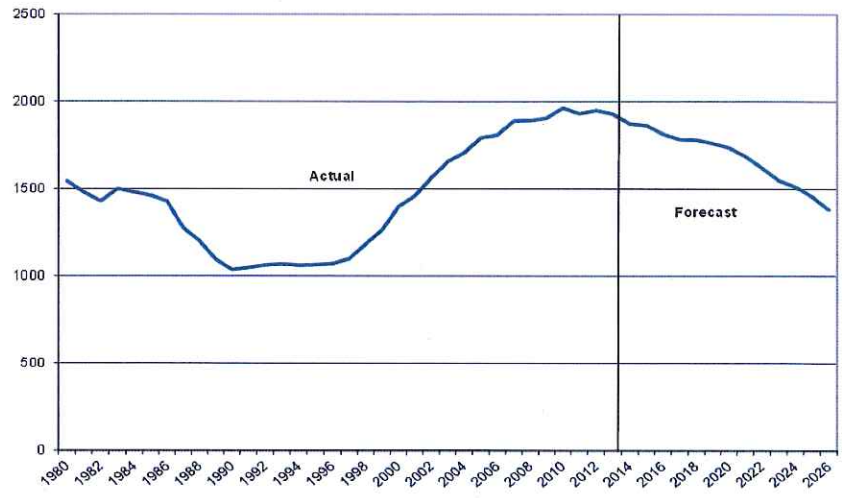
## Enrollment - Elementary



### Enrollment - Jr. High



### Enrollment - High School



## Low Income Enrollment Trend

The number of low income students in our schools is growing rapidly.

	2010	2011	2012	2013	2014
Elementary	2.60%	4.04%	3.36%	5.86%	7.60%
Jr. High	3.14%	4.49%	4.92%	4.73%	6.28%
High School	2.12%	3.43%	3.59%	4.29%	6.26%

## Goals of Recent Budgets

- As the needs of our students have increased, we have focused on mental health, literacy, addressing state mandates as well as some unmet regular education needs. Positions have been restructured and/or added to address these priorities.  
*1.6 Psychologists, 1 Counselor, .75 Drug/Alcohol Counselor  
2 ELE, 4 English Teachers, Assistant Principals, Math and Literacy Curriculum Specialist, JH Academic Support Center,  
2.4 Art, Music, Phys. Ed.*
- The special education additions in four years are a .4 Special Educator at Merriam and the Bridges program at the high school. Bridges completed the PreK-12 continuum for students on the Autism spectrum.



## Positions reduced in recent budgets

- Enrollment and Regionalization have allowed us to reduce several positions over the last several years  
*4 Elementary Classrooms in Acton and 4 in Boxborough  
 Jr. High Half Team  
 9 Additional positions reduced through regionalization*
- Due to tight budget constraints, additional positions have been cut.  
*Custodian, Accounts Payable, HS Office Support, 2 HS Campus Security*



## Panel 2: Departmental Budgets -

*Erin Bettez, Deborah Bookis, JD Head, Amy Bisiewicz, Mary Emmons*

- Community Education - *Erin Bettez, Director of Community Education*
- Curriculum - *Deborah Bookis, Director of Curriculum and Assessment*
- Facilities and Transportation - *JD Head, Director of Facilities and Transportation*
- Educational Technology - *Amy Bisiewicz, Director of Educational Technology*
- Pupil Services - *Mary Emmons, Interim Director of Pupil Services*

# Community Education

**FY16 Budget Presentation**  
**January 31, 2015**

*Erin O'Brien Bettez, Director*

# Community Education

**FY15 Budget \$3.280M**

## **3 Revolving Funds**

- General Fund: \$3,188,146
- Driver Education: \$164,268
- Use of Facilities: \$288,849



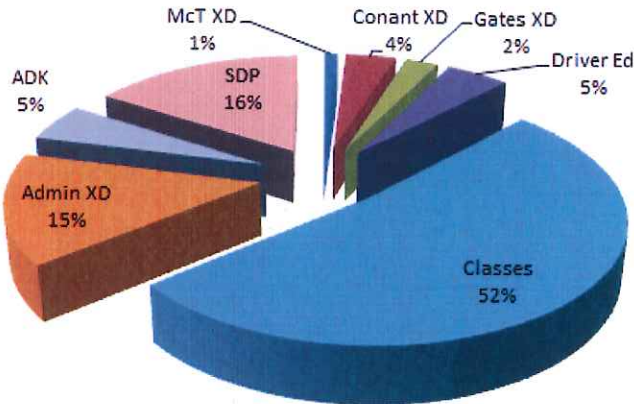
## **Self-Sustaining**

- Class registration fees
- Extended Day and ADK tuition
- Pool/Field House user fees
- Use of Facilities fees

## Positions Supported by Comm. Ed.

- Community Education office (6)
- Extended Day (26)
- All Day Kindergarten Teachers and Assistants (19)
- Central Office Staff (4)
- Driver Ed Instructors (10)
- Basketball Referees/Timers (94)
- Pool Staff (30)
- A/V Support Staff (8)
- Summer Day Program Staff (30)
- Evening Assistants (4) and Saturday Monitors (2)
- District Custodians (7)
- Snack Shack (12)
- Independent contractors/vendors who offer classes (100+)

## FY14 Surplus By Program



55

## FY14 Community Education Support to District & Community

• Custodian Salaries	\$242,788.45
• Finance Staff Support/Central Office	\$ 46,726.62
• Conant FY13 Extended Day/Enrichment Surpluses	\$ 84,600.91
• Gates FY13 Extended Day Surplus	\$ 52,832.96
• McT FY13 Enrichment Surplus	\$ 21,165.29
• Conant Cafeteria Furniture	\$ 26,333.05
• High School and Junior High A/V Supplies	\$ 3,687.00
• A/V Support for Special Town Meeting/Regionalization	\$ 1,233.75
• Fitness Center @ HS Maintenance	\$ 500.00
• Custodial Fees Donated to events	\$ 916.00
• Band Surplus	\$ 7,575.00
• Athletics Supplies	\$ 806.76
• School Auction Donations	\$ 150.00
	<b>\$489,316.29</b>

56

## Challenges

- Loss of Thursday Early Release days
- Bus passing expansion
- Downward enrollment trend's effect on Extended Day

57

## Recent Highlights

- ABRHS Summer School able to use our online registration system (Xenegrade)
- With regionalization, we have assumed management of Blanchard School's extensive music program
- Car Wash reservations now done online
- Continue to add Driver Ed class options to meet student schedules

58

## Goals

- Improve social media/marketing to boost class enrollments
- Continue to modify offerings to address interests of community
- Be available to partner with schools in new ways to support their activities

## Curriculum and Assessment

FY16 Budget Presentation  
January 31, 2015

*Deborah Bookis,  
Director of Curriculum and Assessment*

## Curriculum and Assessment

Long Range Strategic Plan (LRSP)

Goal 2

*Prepare students by providing them with the knowledge,  
intellectual and reflective skills they will need to thrive in an  
increasingly complex world*

Supports all LRSP Values 1-6

# Curriculum and Assessment

## Department Responsibilities

Implementation of MA Curriculum Frameworks	Professional Learning	Other Areas
<ul style="list-style-type: none"> <li>• Educators' understanding &amp; delivery</li> <li>• Short &amp; long-range planning</li> <li>• Reflection on practice</li> <li>• Assessment</li> <li>• Instructional practices</li> </ul>	<ul style="list-style-type: none"> <li>• District Professional Learning Program</li> <li>• Professional days and early releases</li> <li>• Summer Leadership Retreats &amp; Institutes</li> <li>• Beginning Teachers Support Program</li> <li>• Research &amp; Development</li> </ul>	<ul style="list-style-type: none"> <li>• Entitlement Grants I &amp; IIA</li> <li>• Competitive Grants</li> <li>• Home Schooling</li> <li>• State Standardized Testing</li> <li>• Educator Evaluation Process</li> <li>• Collaboration with:               <ul style="list-style-type: none"> <li>◦ Pupil Services</li> <li>◦ EdTech</li> <li>◦ Pre-School</li> <li>◦ District &amp; Community Organizations</li> </ul> </li> </ul>

# Curriculum and Assessment FY16 Overview

### Substitutes - \$10,200

- District grade level meetings
- Teacher-to-Teacher Program
- Disciplinary Literacy Inquiry Work
- National and Regional Conference attendance

### Stipends - \$149,000

- Mentor
- Research and Development
- Training and Education

### Supplies/Learning Materials - \$50,000

- Elementary Science Materials
- Reading and Writing Units of Study
- Professional Books
- R&D Resources and Materials
- Leveled Libraries, Benchmark Assessments, etc.

## Curriculum and Assessment FY16 Overview

### Software - \$4,000

- Assessing Math Concepts (AMC) Anywhere, District Grades K-2

### EDCO District Membership - \$29,000

### Training and Education - \$80,000

- Professional learning consultants: Education Development Center (EDC), Teachers21, Teachers College, Technical Education Research Center (TERC), etc.
- SMART Edu (Online Professional Learning Program)

### Dues, Memberships, Subscriptions, Conferences, Printing,

### Travel - \$6,000

- EdWeek, Marshall Memo, Phi Delta Kappan, Harvard Education Review, Association for Supervision and Curriculum Development (ASCD), etc.

## Curriculum and Assessment FY16 Budget

FY15	FY16 Proposed	Change
\$290,980	\$328,200	+ \$37,220

### Two drivers for increase ....

#### Stipends: \$5,900

Increase by \$5,400 for

- increase in number of mentors for new teachers
- teachers identified as needing support
- includes contract increase in stipend

Small increase, \$500, in stipends for R&Ds.



# Curriculum and Assessment FY16 Budget

## Supplies/Learning Materials: K-6 Science \$30,000 DESE Science, Technology & Engineering (STE) Timeline

April 2013	Next Generation Science Standards (NGSS) Released
May 2013-ongoing	<ul style="list-style-type: none"> <li>• MA revising and finalizing draft standards</li> <li>• Based on NGSS and initial State draft of STE standards</li> <li>• Strongly encouraging districts to begin implementation</li> </ul>
2015-2016	Final draft presented to BESE for public comment and adoption

No transition plan from DESE.  
MCAS STE remains unchanged for at least the next two years.

# Curriculum and Assessment FY16 Budget

## District work

### Beginning Implementation

- Grades 3-5 - *Matter* units of study
- Grade 6 - two new units with plans to develop/revise two other units in the near future resulting in a cohesive environmental science study interweaving earth and physical science concepts

### K-5 Science Revision Group

12 educators representing all 6 schools across grades and District Elementary Science Curriculum Specialist/Coach

- Unpacking new standards
- Mapping changes by grade (grade bands to grade by grade)
- Researching/identifying resources and professional learning
- Communicating with grade level colleagues

### District Elementary Science Curriculum Specialist/Coach

- Coordinating with Science JHDL and RDL
- Present overview to School Committee in late spring

## Curriculum and Assessment FY16 Budget

### Supplies/Learning Materials: K-6 Science \$30,000

- Science Probes for all grades
- Land and Water (Earth Science) kits for Blanchard grade 4
- Beginning build-out for kits (hands-on materials) at the following grades:
  - Grades K, 2, 3, 4, 6 Physical Science
  - Grade 1 Engineering
  - Grade 4 Earth Science
  - Grade 5 Life Science

## Curriculum and Assessment Other Revenue Sources

### MA DESE Entitlement Grants

#### Title I: Improving the Academic Achievement of the Disadvantaged, FY15 \$167,855

- Professional Learning/Contracted Services -\$23,350
- Materials - \$4,384
- Salaries- \$138,121

#### Title II Part A: Improving Educator Quality, FY15 \$61,914

- Professional Learning/Contracted Services - \$56,000
- Materials - \$464
- Salaries - \$5,450

		FY'12	FY'13	FY'14	FY'15
Title I	APS	\$50,291	\$59,286	\$59,877	\$167,855
	AB	\$36,945	\$71,183	\$125,919	
Title II, Part A	APS	\$31,312	\$31,646	\$30,217	\$61,914
	AB	\$25,695	\$28,261	\$26,608	

## Curriculum and Assessment Staffing Summary

**Admin. & Support: 2.0 FTE**

**Proposed FY16 \$172,080**

- Director of Curriculum and Assessment
- Administrative Assistant

**Curriculum Specialists/Coaches: 3.0 FTE**

**Proposed FY16 \$253,776**

- Elementary Science Curriculum Specialist/Coach
- Elementary Mathematics Curriculum Specialist/Coach
- Elementary Literacy and Social Studies Curriculum Specialist/Coach

## Educational Technology

FY16 Budget Presentation

January 31, 2015

*Amy Bisiewicz,*

*Director of Educational Technology*

## Educational Technology (EDTech)

Operations	Instructional Technology
<ul style="list-style-type: none"> <li>• Infrastructure</li> <li>• Data Management</li> <li>• Servers</li> <li>• Desktop Support</li> </ul>	<ul style="list-style-type: none"> <li>• Partnership with Dept. of Curriculum and Assessment</li> <li>• On-site Technology Integration &amp; Instruction</li> <li>• Media Services</li> </ul>

- Supports all LRSP Mission/Values
  - Literacy, communication, and technology skills for life-long learning
- Educational Goals Include:
  - Integration of technology into curriculum
  - 21st Century Skills for students

## EDTech - FY16 Overview by Category

- **Operational Services = \$317,429**
  - Annual Support Contracts (25) ~ \$ 201,429
    - Student Information System (PowerSchool)
    - Software Licensing (Microsoft, Classroom)
    - ISP(s) (Verizon/Comcast)
  - Apple MacBook Pro Lease (3rd Payment) ~ \$78,000
  - Printing (District-Wide) ~ \$38,000
- **Hardware (Replacements/Additions/Repairs) = \$265,977**
  - Dept. Supplies (EDTech) ~ \$8,000
  - Staff (\$57,000)
  - Student - DESE Guidelines
    - Chromebook Cart/School ~ \$80,000
    - Shared iPads (K-3) ~ \$33,000
    - ABRHS iPads (Science, World Language) ~\$25,000
  - Innovative Learning Program (3rd Year) ~ \$50,000
  - SmartBoards/AV Equipment (Replacements/Repairs) ~ \$12,000

## EDTech - FY16 Overview Continued

- **Infrastructure - \$134,569**
  - Network Upgrades/Maintenance
    - Wireless - Major Upgrade (Summer) \$120,000
    - Fiber/Switches ~ \$9,000
    - Data Center/Servers - Upgrade Back-up System ~ \$5,000
- **Professional Development - \$18,000**
  - District-Wide Teacher/Staff Opportunities
  - Departmental Training Needs
  - Mileage Reimbursement

**Total Operations FY16 REQUEST: \$735,975**

## EDTech - Expense Summary

<i>Category</i>	<i>FY15 Amount</i>	<i>FY16 Proposed</i>	<i>Change</i>
Operational Services	\$326,929	\$317,429	-\$9,500
Hardware Replacements Additions/Repairs	\$289,418	\$265,977	-\$23,441
Infrastructure	\$97,149	\$134,569	+\$37,420
Professional Development	\$18,000	\$18,000	+/- \$0
<b>TOTAL</b>	<b>\$731,496</b>	<b>\$735,975</b>	<b>+\$4,479</b>

75

## EDTech Staffing Summary

<i>Position</i>	<i>Location</i>	<i>FY15 FTE</i>	<i>Budget \$</i>	<i>Proposed FY16 FTE</i>	<i>Budget \$</i>	<i>Change</i>
Admin & Support	District-Wide (ABRHS)	2.0	\$158,209	2.0	\$163,676	+\$5467
Instructional Technology (Certified)	District-Wide (ABRHS)	1.0	\$70,332	1.0	\$73,705	+3373
Instructional Technology (Non-Certified)	School-Based	3.85	\$126,820	3.85	\$129,079	+\$2259
Desktop & Network Support	District-Wide (ABRHS)	4.96	\$268,184	4.96	\$275,679	+\$7495
Data Managers	District-Wide (ABRHS)	1.60	\$97,993	1.60	\$100,443	+\$2450
<b>Totals</b>		<b>13.41</b>	<b>\$721,538</b>	<b>13.41</b>	<b>\$742,582</b>	<b>+\$21,044</b>

76

## Facilities and Transportation

**FY16 Budget Presentation**  
**January 31, 2015**

***JD Head, Director of Facilities and Transportation***

## LSRP Goal 5

Ensure that the Acton-Boxborough Regional School District supports the whole child and 21st century teaching and learning by offering safe, inspiring, accessible, diverse, and sustainable environments while maintaining the value of taxpayer investment

*Strategies:*

- Document conditions of buildings and grounds.
- Develop a space utilization plan recognizing opportunities that may evolve from regionalization and declining enrollment.
- Continue to support our commitment to sustainability at the district level.
- To the extent possible incorporate strategies of other parts of the Long Range Plan in building projects.
- Develop, fund, and implement a Long Term Capital Plan.
- Collaborate with relevant Acton and Boxborough leadership boards, committees, and employees to develop funding strategy to meet Long Term Capital Plan goals.
- Continue to improve Americans with Disabilities Act (ADA) access at all facilities.

## Operating Budget History

FY10 (APS/ ABRSD)	FY15 (ABRSD)	FY16	% Change
\$4,263,094	\$3,806,108	\$4,038,457	-5.2%

*Total Facilities and Transportation Budget is \$7,545,040 which includes \$4,038,457 in operations and \$3,506,583 in personnel*

## Staffing Appropriated Budget

### Transportation

- Manager 1 FTE
- Dispatcher 1 FTE
- Bus Driver 34 FTE
- Crossing Guard 3.5 FTE
- Total FTE 39.5

### Facilities

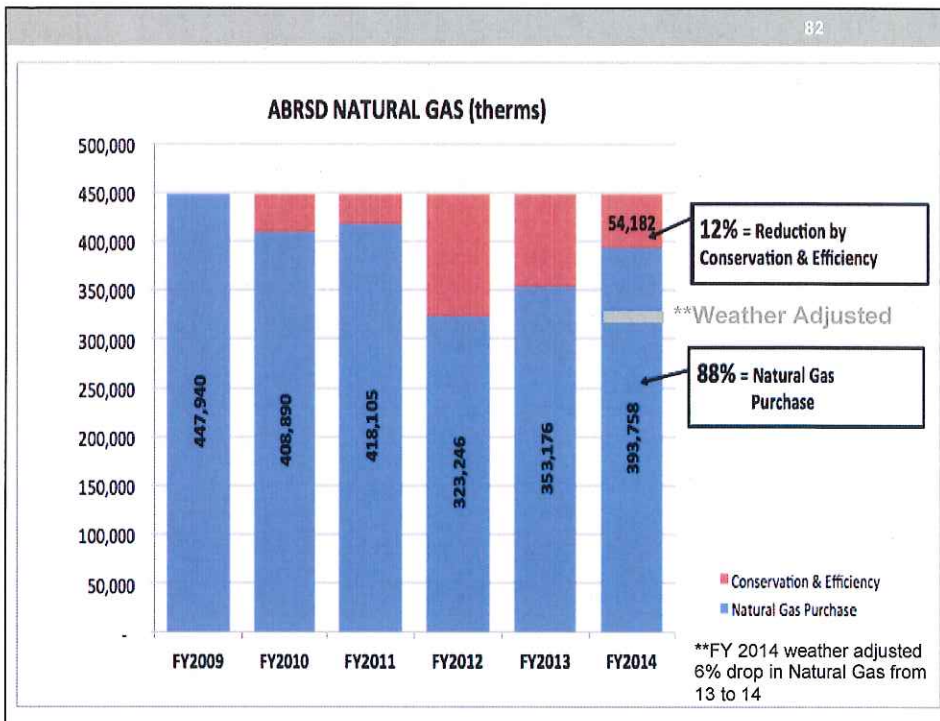
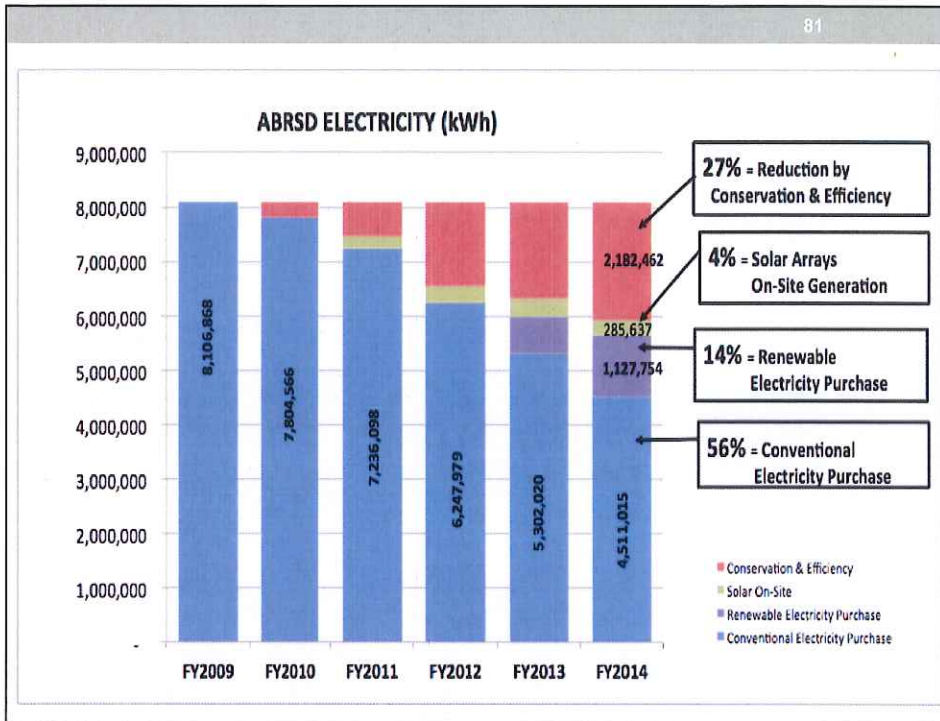
- Director 1 FTE
- Energy Manager 1 FTE
- Admin Support 1 FTE
- Foreman 1 FTE
- Licensed Maintnc 4 FTE
- Grounds 2 FTE
- Security 1.5 FTE
- Custodian 34 FTE
- Total FTE 45.5 FTE

\*5.1 FTE Custodians funded from Community Education revolving account

## Facilities and Transportation FY16 Budget Request and Drivers

<i>Category</i>	<i>Description</i>	<i>FY15 Amount</i>	<i>FY16 Proposed</i>	<i>% Change</i>	<i>Change</i>
Total Budget	Facilities and Transportation Total	\$3,806,108	\$4,038,457	+6%	\$232,349
Capital	Capital Projects and Study	\$155,100	\$355,100	+58%	\$200,000
Security and Safety	Security Cameras and Door Access Control	\$0	\$80,000	0%	\$80,000
Utilities	Electricity, Natural Gas, and Water	\$1,730,472	\$1,630,499	(6%)	(\$99,973)





## Capital Outlay-Facilities

Facilities FY16 proposed:

\$200,000	Existing conditions/ Feasibility
\$ 16,000	Carpets/Abatement
\$ 45,000	Cafeteria Tables
\$ 10,000	Carpet to Tile
\$ 40,000	Bleachers-Lower Gym
<u>\$ 17,500</u>	Conant-Engineering
\$328,500	Total Projects
<u>26,700</u>	All other
<u>\$355,200</u>	Budgeted