

Acton Public Schools FY 12 Budget Presentation January 22, 2011

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Above-Level Service FY'12 APS Small Capital Budget Requests – Curriculum (Textbooks)

Textbook Replacement:

- Phase I: Earth Science of new science program implementation (including non-fiction science leveled books)
- Fiction selections for guided reading instruction (sets of leveled books)
- Non-fiction (social studies) selections for guided reading instruction
- Reading programs
- Updates and supplements for mathematics programs
- Mathematics intervention and enrichment materials
- American history and ancient civilization textbooks
- Social/Anti-bullying Curriculum

Total Year One Cost: \$242k ₂

3 Year APS Textbook/Materials Plan

	2012	2013	2014
■ K Science	8,833	9,383	10,340
■ 1-2 Science	51,200	56,000	60,800
■ 3-5 Science	56,060	61,704	74,876
■ SS K-6	57,250	28,600	31,500
■ Bullying/Social	5,000	5,000	5,000
■ ELA	19,750	20,925	11,800
■ Mathematics	44,025	4,200	4,275
Total	242,118	185,812	198,591

Above-Level Service FY'12 APS Small Capital Budget Requests – Curriculum (Textbooks)

Textbook Replacement:

- Phase I: Earth Science of new science program implementation (including non-fiction science leveled books)
 - Most of science curriculum based on STC Science Kits (based on curriculum designed from 1994-1995 and implemented in Acton in 1996)
 - Integration of non-fiction text
 - Latest thinking in science education
 - Guided Inquiry → Student Inquiry
 - Technology component lacking current program

Above-Level Service FY'12 APS Small Capital Budget Requests – Curriculum (Textbooks)

Textbook Replacement:

- Fiction selections for literacy instruction
- Non-fiction selections for instruction across the content areas (I.E. social studies)
- Reading programs
 - Implemented on a school to school basis – funded piecemeal through school supply budgets.
 - Instruction delivered differently in each school but should be funded equally

Above-Level Service FY'12 APS Small Capital Budget Requests – Curriculum (Textbooks)

Textbook Replacement:

- Updates and supplements for mathematics programs
 - New Common Core alignment
- Mathematics intervention and enrichment materials
- American history and ancient civilization textbooks
- Social/Anti-bullying Curriculum
 - Update programs as new materials become available



**Total Year One
Cost: \$242k**

APS Supply Needs Not Yet Included in FY'12 Level Service

■ School Supply Budgets

	2009	2010	2011
Budget	\$82,419	\$ 80,309	\$80,020
% Decrease		-2.56%	-2.91%

■ Supply cost increase:

- Pallet of paper via “Tech Bid” 5% increase 2010, additional 5% increase 2011
- Toner & Ink 7% increase 2010, 20% increase 2011 (riso toner \$50 -\$85)
- Math student journals 18% increase

Above-Level Service FY'12 Capital Budget Requests - APS Technology Needs

- Complete 2008-2012 Instructional Technology Initiative
 - Year 1 (2008)
 - Integration Technology Specialists
 - Teachers Receive MacBook Computer
 - Multi-Media Equipped Classrooms – 8 Room Pilot
 - Interactive White Board (SMARTBoard)
 - AV System
 - Year 2 (2009)
 - Multi-Media Classrooms – 4,5, 6 Grades
 - Student Computers – Mobile Carts/Labs
 - Year 3 (2010)
 - Student Computers – Mobile Carts/Labs
 - Year 4 (2011) **Recommendation**
 - **Multi-Media Classrooms – 1,2,3 Grades**
 - **Increase the Number of Student Computers**

Breakdown of Expenditures – Multi-Media Classrooms

	Total Needed	Cost
Grade Level One	15	\$61,500
Grade Level Two	15	\$61,500
Grade Level Three	<u>9</u>	<u>\$36,900</u>
	39 Classrooms	\$159,900

Cost Includes: SMARTBoard, Speaker System, Installation

Educational Impact of Interactive White Boards...

- Research Demonstrates Marked Improvement in Student Learning
- Allows Teachers to Use Graphics and Video to Support Instruction
- Teacher Tool to Reinforce and Support Student Engagement During Lessons
- Differentiates Instruction by Presenting Information in a Multitude of Mediums that Can Support All Learning Styles
- [Karen Sonner's First Grade Classroom](#)

Breakdown of Expenditures – Student Computers

- APS Lease
 - Commencement Date – April 24, 2008
 - Expiration Date – April 24, 2012
- Upon Expiration
 - **Purchase Equipment for \$1.00**
 - Transfer to Student Computers
 - Enter into New Lease (FY13)

Educational Impact of Increased Student Access to Computers

- Ability to Use Technology as Learning Tool Towards a Variety of Goals in the Learning Process
- Acquire Needed Information and Communication Technology (ICT) Literacy Skills in Preparation for 21st Century Workplace.
- Supplement Instruction

Teaching and Learning and Technology

<u>Teaching and Learning</u>	<u>Technology</u>
<ul style="list-style-type: none"> • Teacher as Presenter of Information 	<ul style="list-style-type: none"> • Access to Computing Device • Access to Projecting Device
<ul style="list-style-type: none"> • Teacher as Facilitator of Student Learning 	<ul style="list-style-type: none"> • Access to Tools that Facilitate Differentiated Instruction; Educational Multi-Media “clips”, Interactive White Boards
<ul style="list-style-type: none"> • Providing Timely Feedback for Teachers and Students 	<ul style="list-style-type: none"> • Access to Assessment Reports • Access to Student Response Systems
<ul style="list-style-type: none"> • Working in a Collaborative Group 	<ul style="list-style-type: none"> • Access to Wikis, Blogs • Sharing Lesson Plans
<ul style="list-style-type: none"> • Application and Practice of Newly Acquired Information and Skills 	<ul style="list-style-type: none"> • Access to Technology Workshops • Collaborate with Integration Specialists
<ul style="list-style-type: none"> • Developing Fluency in Reading 	<ul style="list-style-type: none"> • Access to Web 2.0 Tools
<ul style="list-style-type: none"> • Effective Communication 	<ul style="list-style-type: none"> • Audio/Visual Equipment • Student Response Systems

Textbooks and Technology

Remaining Capacity in FY'11 \$310k

Superintendent's recommendation: review FY'11 year end status in March and, if possible, move forward with Textbook and Technology purchases.

		Total Needed	Cost
K Science	\$8,833	Grade One	15
1-2 Science	\$51,200	Grade Two	15
3-5 Science	\$56,060	Grade Three	<u>9</u>
SS K-6	\$57,250	Total	\$159,900
	\$10,250		
Bullying/Social	\$ 5,000		
ELA	\$19,750		
Mathematics	\$44,025		

Total \$242,118

Total **\$151,093**

Combined Total:

\$151,093 + \$159,900 = \$310,993

APS Personnel Needs Not Yet Included in FY'12 Level Service – Curriculum / Professional Development

- This year, through the use of the appropriated budget, as well as the Title IIA Grants, we are able to provide Professional Development offerings that support the district-wide goal of high-quality instruction.
- These include workshops, institutes, courses, study groups and the new Teacher-to-Teacher Initiative
- We need to plan for **future** PD offerings based on the needs of the teachers, the schools and the district. These include:
 - common curriculum planning time for all teachers,
 - time to analyze common formative assessments, and
 - time to collaboratively plan for instruction
- Cost to keep Teacher to Teacher Initiative and plan for substitute PD Needs: **\$43,000** (\$25,000 increase in line item beyond level service budget for 2011-2012: \$5,000 for each of the 5 elementary schools)
(does not yet include the work of the Committee reviewing PD Program)

Research on Professional Development

-Harvard Education Letter July/August 2004

- Be ongoing
- Be deeply embedded in teachers' classroom work with children
- Be specific to grade levels or academic content
- Be focused on research-based professional development approaches
- Helps open classroom doors
- Creates more collaboration
- Creates community among teachers

Professional Development

- “Professional Development fosters collective responsibility, primarily occurs several times per week where teams of educators are engaged in a continuous cycle of improvement, provides job-embedded coaching, and may be supported by external assistance.”

-Adapted from Learning Forward’s Key Points about Professional Development, *JSD*, December 2010

APS Personnel Needs Not Yet Included in FY'12 Level Service – Curriculum / Professional Development

- We need to plan for **future** PD offerings based on the needs of the teachers, the schools and the district. These include:
 - common curriculum planning time for all teachers,
 - time to analyze common formative assessments, and
 - time to collaboratively plan for instruction
- Site based PD address much of this (with little or no budget) at each school and is a small amount of the professional development required.
- Common planning time for grade level teachers is important and costly – requires scheduling designed on the backs of specialists or costly rotating subs.

APS Personnel Needs Not Yet Included in FY'12 Level Service (Prioritized)

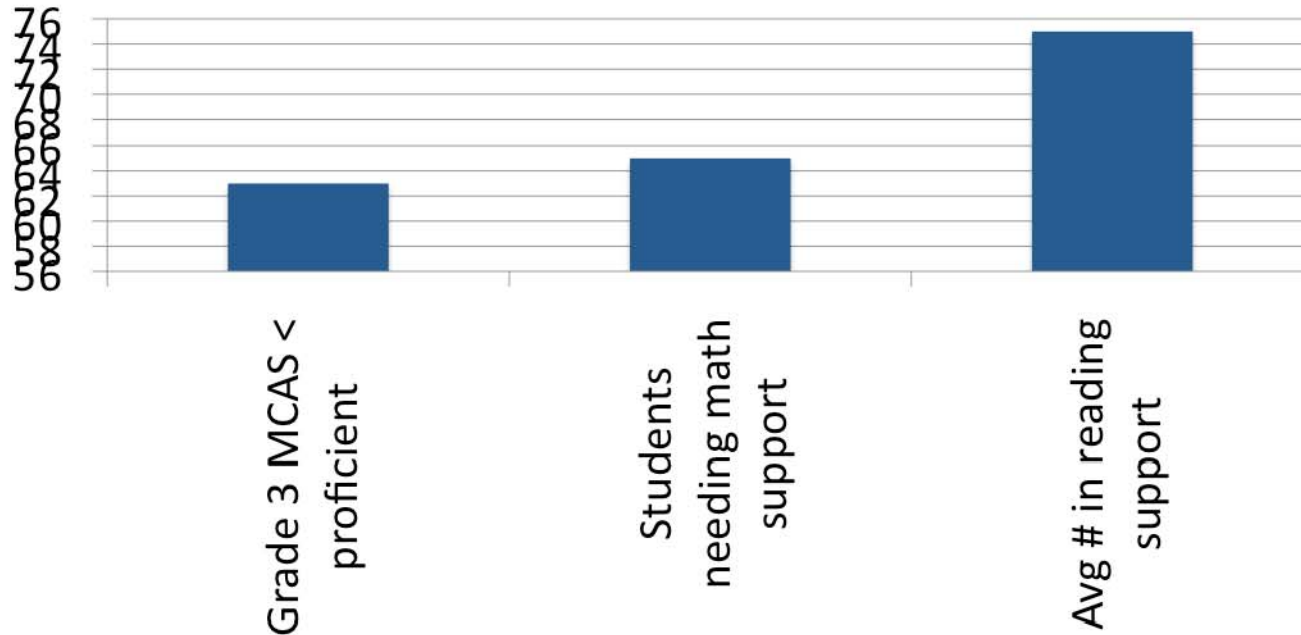
■ K-6 Mathematics Assistants (Regular Education Mathematics Support for Students) Add 18 hours per week per school		Total Cost: \$54K
■ K-6 Classroom Assistants Currently funding 44 hours per week per school Add 18 hours per week per school		Total Cost \$54K
■ K-6 Mathematics Coach/Specialist	Salary and Benefits	Total Cost \$75K
■ K-6 ELA Coordinator/Literacy Coach	Salary and Benefits	Total Cost \$75K
■ K-6 Certified Librarian/Media Specialist	Salary and Benefits	<u>Total Cost \$75K</u>
		TOTAL \$333k

APS Personnel Needs Not Yet Included in FY'12 Level Service (Prioritized)

■ K-6 Mathematics Assistants (Regular Education Mathematics Support for Students)

Add 18 hours per week per school

Total Cost: \$54K



APS Personnel Needs Not Yet Included in FY'12 Level Service (Prioritized)

■ K-6 Classroom Assistants

Currently funding 44 hours per week per school

Add 18 hours per week per school

Total Cost \$54K

- 44 hours per week = 8.8 hours/day = 1 full time assistant serving 18 classrooms
1 - 2.8 hour assistant or 9 minutes/class
- 18 additional hours moves us a little bit closer to having all classrooms have assistants with the goal of an assistant in each class throughout the day.

APS Personnel Needs Not Yet Included in FY'12 Level Service (Prioritized)

- **K-6 Mathematics Coach/Specialist**

Salary and Benefits

Total Cost \$75K

- **K-6 ELA Coordinator/Literacy Coach**

Salary and Benefits

Total Cost \$75K

- **K-6 Certified Librarian/Media Specialist**

Salary and Benefits

Total Cost \$75K

TOTAL \$333k

APS - Integrated Prioritization

■ Multi-Media Classrooms (Grade 3)	\$36,900
■ Science Textbooks (Year 1)	\$116,093
■ Multi-Media Classrooms (Grades 1 & 2)	\$123,000
■ Math Assistant	\$54,000
■ Classroom Assistant	\$54,000
■ Math Coach/Specialist	<u>\$75,000</u>
■ TOTAL	\$458,993

This list was created based on priority need only. It is not based on cost or allotment of possible funding. This list is subject to change.

Superintendent Wrap Up

- Acton Public School District Discussion

Today's Goals

- Explain budget status
- Recommend strategy to get to level service
- Educate community about unmet educational needs 10,11, and 12
- Recommend to School Committee prioritized purchase requests if funding available later in fiscal '11