



Acton Public School District
FY'12 Proposed Reallocations
June 16, 2011



Superintendent's Introduction
Dr. Stephen Mills

Introduction

Thank you for your support of the FY'12 APS budget.

Potential Reallocations To FY'12 APS Budget

(from May 5, 2011 meeting)

Our current plan is to:

- a) Continue to review final FY'12 revenues;
- b) Review revisions to existing FY'12 line items;
- c) If possible, make recommendations to revise FY'12 budget to address unmet needs;
- d) **For June discussion:** weigh potential reallocations to FY'12 budget



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FY'12 Status Review
Don Aicardi, Finance Director

FY'12 APS Revenue Review

Recent trends affecting the FY'12 budget continue to be positive:

- Acton Town Meeting approved the recommended FY'12 APS budget
- House of Representatives (+\$159k) and Senate (+\$169k) FY'12 Budgets go into conference committee using revenues higher than those used in our FY'12 budget

FY'12 APS Status Review

Two promising trends that we can confirm so far:

- a. Post open enrollment trend is showing shift from more expensive to less expensive health plans (\$16k savings)
- b. We revisited FY'12 APS electricity assumptions due to lower use (\$92k savings)



Proposed Reallocations Within Current
FY'12 APS Budget:

**Are there needs we can still
address within the existing FY'12
APS budget?**



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Reallocation Within FY'12 APS Budget

(Revised from January 2011 Presentations)

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**



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Director of Curriculum and
Assessment
Deborah Bookis

K-6 Mathematics Assistants

- **Roles:** Direct support for both students who are struggling with mathematics concepts and who are conceptually advanced.
- **Impact on Learning:** Increased time on the practice of mathematical knowledge: conceptual, strategic and procedural. Increased time on the use of specific intervention and enrichment lessons for individual students.
- **Training:** Work with the new Mathematics Curriculum Specialist/Coach to learn programs, formative assessment interventions, and new mathematics standards. Attend mathematics content professional development offerings.
- **Hiring:** Through the process of hiring the Mathematics Curriculum Specialist/Coach we've identified several possible mathematics assistants candidates.

K-6 Classroom Assistants

- **Roles:** Instructional support, guided practice and discussion, modeling, promoting positive behavior, observing student work and student interactions
- **Impact on Learning:** Teachers are able to work with and assess small groups of students as Classroom Assistants manage and guide other students' practice and application of concepts and skills. This leads to better understandings of individual student learning needs and how to best address them.
- **Training:** At the district level, all Professional Development offerings are available to Classroom Assistants as are all programmatic and instructional trainings. Assistants also participate in specific school-based professional development.

Current FY'12 APS Strategy

1. Without requiring any overall change in the current level service budget, can we reallocate money within the current budget to address some unmet APS needs? (INTRODUCED TONIGHT)
2. Continue to monitor the state budget process to see if state aid comes in higher than estimates used in the FY'12 budget. (STILL UNDER REVIEW)

Proposed Motion:

To reallocate \$108,000 from within the current FY'12 APS budget as currently approved:

FROM:

Health Insurance:	\$16,000
Electricity	\$92,000

TO:

K-6 Mathematics Assistants:	\$54,000
K-6 Classroom Assistants:	\$54,000

Superintendent Wrap Up

Thank you for your continued support of the APS FY'12 budget.

We are happy to answer any questions that you may have.