

Acton Public School Committee

Funding of Classroom Assistants
and other Staff

October 20, 2011

Tonight's Discussion

- * No decisions will be made tonight
- * A framework for solutions will be presented tonight
- * Any potential decisions that are made over the next few months will impact planning for next year
- * Purpose is to understand background and discuss recommendations
- * This year's staffing is already in place
- * Different groups have disparate and emotional views on these complex and multifaceted issues.
- * These structures have been in place for many years. It will take time to change things.
- * A classic dilemma – no easy solutions

Funding of Classroom Assistants and Other Staff

Three Sources:

- Appropriated Budget 28%
- PTO Gifts 35%
- Before and After School Programs 37%

Staff Funded from PTOs and Before After School Programs

Classroom Assistants	Art Integration
Math Assistants	Parent Volunteer Coordinator
Reading Assistants	World Cultures
Technology Lab Assistants	Extra Library Assistant Hours
Extra Office Support Hours	Extra Lunch/Recess Supervision

Progress Made Over The Last Three Years

- Increased Appropriated Budget Funding for Classroom Assistants:

Increased from \$136k in FY '11 (17%)
 \$263k in FY '12 (28%)

- Community Ed partnered with the three schools that did not have before and after school programs to build new programs.

Meets the needs of families in each school

For this year these three schools have a total of \$125k available to them from their before and after school programs which can be used for classroom assistants. This money was not available to Conant, Gates and McT three years ago.

PTOs

- For 20 years, PTOs have worked incredibly hard to raise money to provide staffing and other enrichment to each school community.
- These funds give each school community some ability to make choices about funding priorities that are consistent with each individual school's philosophy
- PTO funds have been used to fund part time, non-certified staff for 20 years. PTO funded staff have included language programs, technology lab instruction, library support, classroom assistants, etc.
- Principals work closely with staff and PTOs to determine these priorities

School Based Funding for Personnel

School Based Funding for Personnel					
2011-2012					
		District Funding For Assistants	PTO Funds	Before-After School Funds	Total Funding
Conant		\$51,446	\$35,000	\$73,253	\$159,699
Douglas		\$51,446	\$58,041	\$131,872	\$241,359
Gates		\$51,466	\$46,000	\$35,215	\$132,681
McCarthy-Towne		\$51,446	\$99,547	\$19,786	\$170,779
Merriam		\$57,526	\$96,925	\$92,776	\$247,227
Totals:		\$263,330	\$335,513	\$352,902	\$951,745

28%

35%

37%

Before and After School Funding

- Douglas started a Before and After school program in 1994. The fund balance was built up over 15+ years.
- Merriam started a Before and After School Program in 2002. After two years, Merriam had \$24,000 fund balance.
- Parents in other schools expressed a strong need for before and after school programming

Before and After School Funding

- Community Ed partnered with Conant to start a program in 2009. Conant gave up space to provide a half day kindergarten extended day program in addition to the before and after school program. Last year the Conant program had a \$73,000 profit.
- Community Ed partnered with McCarthy-Towne and Gates to start a program in 2010.

Before/After School Fund Balances

	Before and After School Programs				
	Cash	FY '11		Commitments	Uncommitted
	Balance	Extended	Current	for 2011-2012	Balance
	06/30/11	Day Revenues	Available	Staff	
		Donated			
		Sept 2011			
Conant Extended Day	\$46,434	\$73,253	\$119,686	\$37,977	\$81,709
Douglas at Dawn/Dusk	\$268,000		\$268,000	\$131,872	\$136,128
Gates Extended Day	\$16,641	\$36,323	\$52,964	\$25,863	\$27,101
McT Extended Day	\$1,650	\$18,988	\$20,638		\$20,638
Merriam Before/After School	\$168,000		\$168,000	\$92,776	\$75,224
	\$500,724.25	\$128,564.05	\$629,288.30	\$288,488.00	\$340,800

The uncommitted fund balance for Douglas and Merriam is used to pay the expenses of running the after school program this year. The expenses of running the Gates, Conant and McT programs are paid for by Community Ed.

PTO School Fund Balances

	PTO Donations				
	Cash	PTO		Commitments	Uncommitted
	Balance	Donations	Current	for 2011-2012	Balance
	06/30/11	Oct-11	Available	Staff	
Conant PTO	\$10,100	\$30,000	\$40,100	\$35,000	\$5,100
Douglas PTO	\$22,584	\$49,845	\$72,429	\$58,000	\$14,429
Gates PTO	\$1,170	\$44,830	\$46,000	\$46,000	\$0
McCarthy-Towne PTSO	\$23,042	\$84,000	\$107,042	\$99,547	\$7,495
Merriam PTO	\$22,378	\$88,000	\$110,378	\$96,295	\$14,083
	\$79,274.00	\$296,675.00	\$375,949.00	\$334,842.00	\$41,107

Framework for a Solution

1. Increase budget by \$108k each of the next three years
2. Community Ed review programs for any possible changes
3. Use \$30k from Merriam and Douglas Before and After School funds to offset expenses so that \$20k will be available to each of the other three schools to be used for assistants.
4. Limit total staffing to 15 Full Time Equiv (FTE) per school (30 nineteen hour assistants per school)