

Acton Public and Acton-Boxborough  
Regional School Districts  
FY13 Budget Presentation  
January 28, 2012

Human Resources and Enrollment Update  
Marie Altieri

# Contract Settlements

---

- FY '11 – FY '13 Teachers' Contract Settled March 2011
  
- Achieved Three Primary Goals
  1. Minimal Cost of Living Increases given current economic climate
    - FY '11 = Zero
    - FY '12 = \$750 per employee
    - FY '13 = \$1,000 per employee
  
  2. Restructure Health Insurance to maintain sustainability
  
  
  3. Phase out Early Retirement Incentive

## 2012-2013 Salary Scale

| Steps<br>Lanes → | Bachelor's | Bachelor's | Master's (Or   | Master's      | Master's | Master's | Doctorate (or |
|------------------|------------|------------|----------------|---------------|----------|----------|---------------|
| Years            | Degree     | B + 15     | Bachelors's+36 | M + 15        | 30       | 45       | Master's+60)  |
| 1                | 44,732     | 45,732     | 48,172         | 49,178        | 51,431   | 52,941   | 54,470        |
| 2                | 46,740     | 46,740     | 47,738         | 50,123        | 51,186   | 53,456   | 54,966        |
| 3                | 48,726     | 48,726     | 49,729         | 52,199        | 53,172   | 55,480   | 56,996        |
| 4                | 50,846     | 50,846     | <b>51,853</b>  | 54,341        | 55,355   | 57,627   | 59,152        |
| 5                | 53,481     | 53,481     | <b>54,491</b>  | <b>57,021</b> | 58,044   | 60,352   | 61,883        |
| 6                | 56,042     | 56,042     | 57,060         | 59,614        | 60,633   | 62,951   | 64,493        |
| 7                | 59,281     | 59,281     | 60,291         | 62,913        | 63,949   | 66,302   | 67,851        |
| 8                | 61,935     | 61,935     | 62,944         | 65,583        | 66,612   | 68,974   | 70,530        |
| 9                | 64,557     | 64,557     | 65,561         | 68,229        | 69,255   | 71,650   | 73,186        |
| 10               | 67,216     | 67,216     | 68,219         | 70,898        | 71,917   | 74,282   | 75,819        |
| Supermax 1       | \$910      | \$930      | \$960          | \$975         | \$1,005  | \$1,025  | \$1,070       |
| Supermax 2       | \$772      | \$1,171    | \$1,211        | \$1,231       | \$1,270  | \$1,297  | \$1,357       |
| Supermax 3       | \$971      | \$976      | \$994          | \$1,012       | \$1,028  | \$1,040  | \$1,053       |

**4M (\$51,853 → 5M (\$54,491) → 5M + 15 (\$57,021)**

# FY '12 Reallocation of Resources

## Spring 2011

---

- Goal: Move non-classroom resources to classroom resources to support instruction and increase student to adult interactions
- Spring 2011:  
Transfer funds from energy and health insurance to salaries and add staff:
- AB  
HS Psychologist  
JH SpEd/Reading Specialist
- APS  
Math Curriculum Specialist (Funded by reduction in Kindergarten Section)  
Classroom Assistants

# Teaching Salaries

|     | FY '12   | FY '13   | Increase | Increase as % of Salaries |
|-----|----------|----------|----------|---------------------------|
| AB  | \$16,006 | \$16,848 | \$842    | 5.26%                     |
| APS | \$12,069 | \$12,860 | \$792    | 6.56%                     |

Salaries include reallocation of resources in FY '12 as well as investment budget new staff in FY '13

# ABRSD Teaching Salary Increase – Level Service (in thousands)

|                                      | FY '12          | FY '13          | Increase     | Increase as %<br>of Salaries |
|--------------------------------------|-----------------|-----------------|--------------|------------------------------|
| Cost of Living Inc<br>(\$1,000 each) |                 |                 | \$215        | 1.34%                        |
| Steps and Supermax                   |                 |                 | \$285        | 1.87%                        |
| Lane Changes                         |                 |                 | \$64         | 0.4%                         |
| Longevity                            | \$181           | \$201           | \$20         | 0.13%                        |
| Total – Level Service                |                 |                 | \$584        | 3.65%                        |
| <b>TOTAL -Teaching<br/>Salaries</b>  | <b>\$16,006</b> | <b>\$16,848</b> | <b>\$842</b> | <b>5.26%</b>                 |

# ABRSD Teaching Salary Increase Drivers (in thousands)

|  | FY '12          | FY '13          | Increase        | Increase as % of Salaries |
|--|-----------------|-----------------|-----------------|---------------------------|
| <b>Level Service</b>   |                 |                 | <b>\$584</b>    | <b>3.65%</b>              |
| FY '12 Funded by Energy/Health<br>HS Psych; JH Sped/Reading                          |                 |                 | \$130           | 0.81%                     |
| FY '13 Staff Reallocated<br>1 FTE Choice; 0.2 Nurse from Grant;<br>School/Work Coord |                 |                 | \$100           | 0.62%                     |
| FY '13 New Staff<br>HS Counselor; 2 HS English<br>0.2 JH Drama                       |                 |                 | \$208           | 1.30%                     |
| ERI  | \$155           | \$76            | <b>(-\$79)</b>  | <b>(-0.5%)</b>            |
| Reductions for Retirements   |                 |                 | <b>(-\$80)</b>  | <b>(-0.5%)</b>            |
| Vacancy Factor   |                 |                 | <b>(-\$100)</b> | <b>(-0.62%)</b>           |
| Other Ins/Outs   |                 |                 | \$79K           | 0.5%                      |
| <b>TOTAL -Teaching Salaries</b>  | <b>\$16,006</b> | <b>\$16,848</b> | <b>\$842</b>    | <b>5.26%</b>              |

# APS Teaching Salary Increase – Existing Staff (in thousands)

|                                   | FY '12          | FY '13          | Increase     | Increase as % of Salaries |
|-----------------------------------|-----------------|-----------------|--------------|---------------------------|
| Cost of Living Inc (\$1,000 each) |                 |                 | \$166        | 1.38%                     |
| Steps                             |                 |                 | \$223        | 1.85%                     |
| Lane Changes                      |                 |                 | \$52         | 0.43%                     |
| Longevity                         | \$139           | \$156           | \$17         | 0.14%                     |
| Total                             |                 |                 | \$458        | 3.80%                     |
| <b>TOTAL -Teaching Salaries</b>   | <b>\$12,069</b> | <b>\$12,860</b> | <b>\$792</b> | <b>6.56%</b>              |



# APS Teaching Salary Increase Drivers (in thousands)

|   | FY '12          | FY '13          | Increase         | Increase as %<br>of Salaries |
|---|-----------------|-----------------|------------------|------------------------------|
| <b>Level Service</b>  |                 |                 | <b>\$458</b>     | <b>3.80%</b>                 |
| FY '12 Funded by<br>Reduction in Kindergarten<br>Math Curric Specialist |                 |                 | \$85             | 0.7%                         |
| Additional Preschool Class  |                 |                 | \$59             | 0.5%                         |
| FY '13 New Staff<br>1 Douglas SpEd; .4 ELE<br>2.4 Art/Music/P.E.        |                 |                 | \$229            | 1.90%                        |
| ERI   | \$150           | \$119           | <b>(-\$31)</b>   | <b>(-0.26%)</b>              |
| Reductions for Retirements  |                 |                 | <b>(-\$80)</b>   | <b>(-0.5%)</b>               |
| Vacancy Factor  |                 |                 | <b>(-\$125K)</b> | <b>(-1%)</b>                 |
| Other Ins/Outs  |                 |                 | \$197K           | 0.6%                         |
| <b>TOTAL -Teaching Salaries</b>   | <b>\$12,069</b> | <b>\$12,860</b> | <b>\$792</b>     | <b>6.56%</b>                 |

# Retirement History

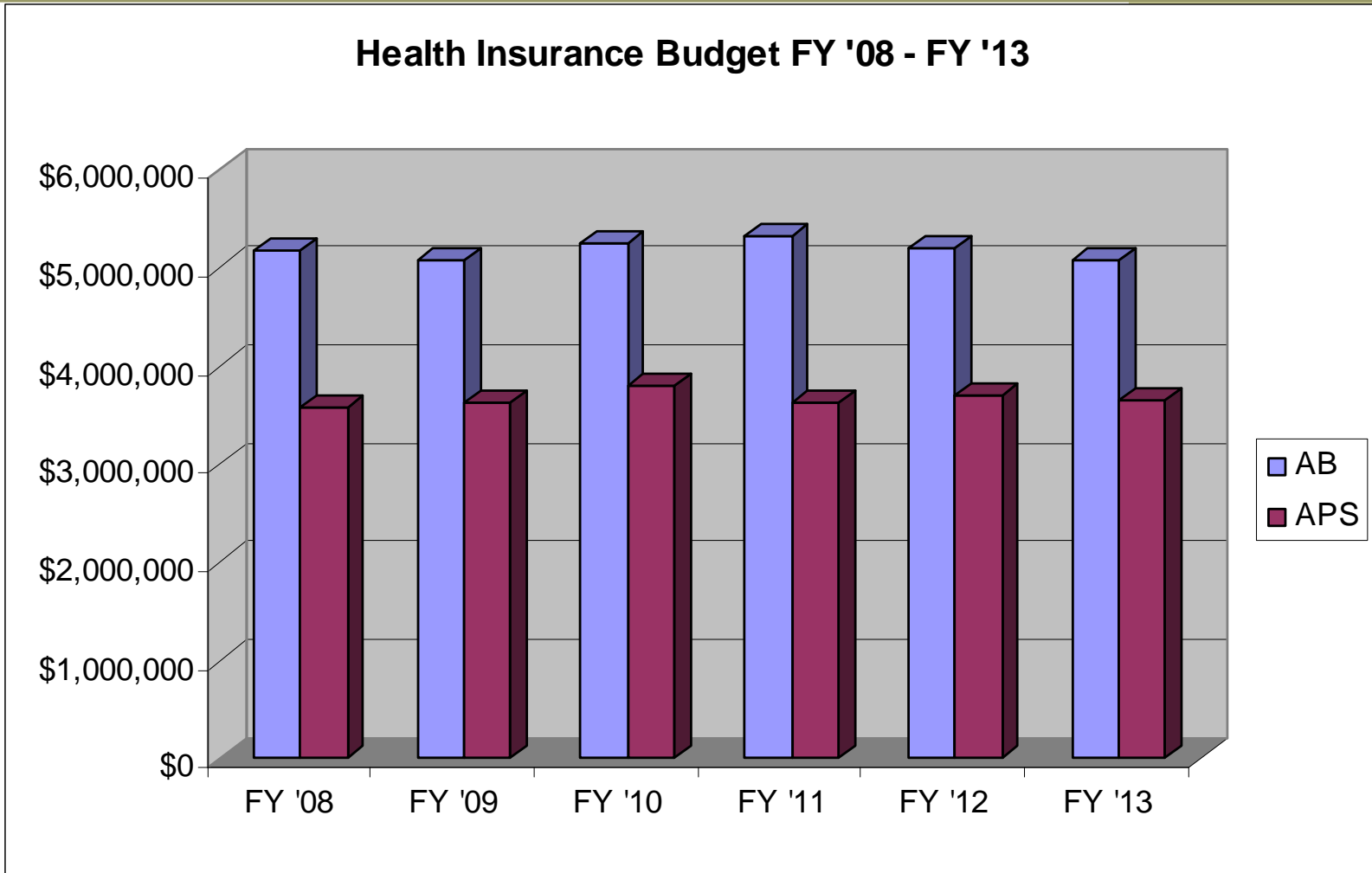
| Year of Retirement | AB Number of Retirees | AB ERI       | APS Number of Retirees | APS ERI      | Total Certified Retirees K-12 | Total ERI K-12 |
|--------------------|-----------------------|--------------|------------------------|--------------|-------------------------------|----------------|
| 2012               | 2                     | \$76         | 2                      | \$119        | 4                             | \$195          |
| 2011               | 4                     | \$155        | 3                      | \$150        | 7                             | \$305          |
| 2010               | 8.5                   | \$315        | 6.5                    | \$295        | 15                            | \$611          |
| 2009               | 3.5                   | \$111        | 6.5                    | \$186        | 10                            | \$297          |
| 2008               | 9                     | \$347        | 5                      | \$263        | 14                            | \$610          |
| 2007               | 4.5                   | \$235        | 5.5                    | \$153        | 10                            | \$388          |
| <b>Average</b>     | <b>5</b>              | <b>\$206</b> | <b>5</b>               | <b>\$195</b> | <b>10</b>                     | <b>\$401</b>   |

# Health Insurance

---

- Changes to health insurance have allowed costs to stay flat for the last six years. These changes include adding a Blue Cross HMO; Moving employees off of Master Health Plus and changing the cost share.
- All school employees are now paying 25% (HMO) or 50% (Master Health Plus, PPO)
- One time mitigation checks have been included in FY '11, FY '12 and FY '13 budgets, and have been reduced each year. No more mitigation in FY '14 will allow further reductions in costs.
- Potential plan design changes could allow for additional savings in FY '13 and future years.

# Health Insurance FY '08 – FY '13



# Potential Savings from Plan Design Changes

---

- All employees, town and school, could be at the same split (75/25 HMO and 50/50 MHP/PPO)
- All employees, town and school, could have the same plan design with increased co-pays providing savings for all three budgets
- Savings Estimate (First Year FY '13):  
APS \$300k  
AB \$400k
- Total savings over three entities \$850k year one growing to \$1.2m over three years.

# Enrollment Projections

- Enrollment has peaked and is beginning to drop at all levels.
- The Region dropped 34 students this year.
- APS dropped 60 students in FY '11 and 60 more students in FY '12
- APS reduced one section in FY '12 (16 to 15) and projects being able to drop another section in FY '14 (15 to 14). These reduced sections will follow all the way through from K-6.
- Chapter 70 drops as enrollment drops. We estimate approximately \$2,000 drop for each student, although it is relative to the state enrollment averages.  
e.g. 400 student drop at APS over the five years could equal Chapter 70 drop of \$800,000.

# Acton to Boxborough Ratio Shift

- Boxborough enrollment is dropping
- FY '11 to FY '12 shifts % of Assessment from Boxborough to Acton (\$174K); FY'12 to 'FY'13 is (\$261k).
- This trend will continue for the next several years.
- Enrollment based on Ashton Projections plus out of district.

|            | 2008   | 2009   | 2010   | 2011   | 2012  | 2013  |
|------------|--------|--------|--------|--------|-------|-------|
| Acton      | 2336   | 2343   | 2381   | 2391   | 2386  | 2380  |
| Boxborough | 617    | 593    | 576    | 536    | 533   | 509   |
| Total      | 2953   | 2936   | 2957   | 2927   | 2919  | 2889  |
| Acton %    | 79.11% | 79.80% | 80.52% | 81.69% | 81.8% | 82.4% |

**3 year avg. FY'11 = 79.23%      FY'12 = 79.81%      FY'13 = 80.67%**  
 FY '13 3 year avg. Based on Oct 1, 2009-Oct 1, 2011

Acton Public and Acton-Boxborough  
Regional School Districts  
FY13 Budget Presentation  
January 28, 2012

Department of Educational Technology  
Amy Bisiewicz



# FY '12 Supported Technology Needs

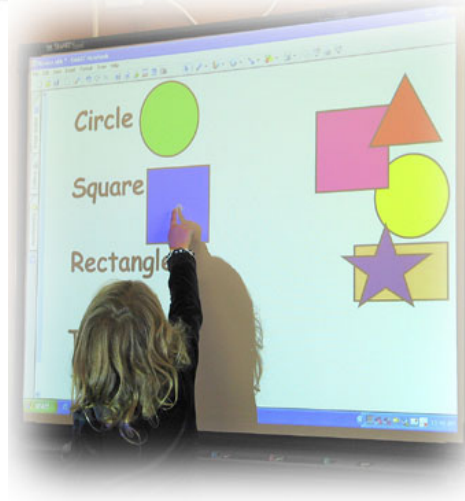
## ■ NetBooks

- 3 thirty unit carts @ ABRHS
- 1 thirty unit cart @ RJ Grey



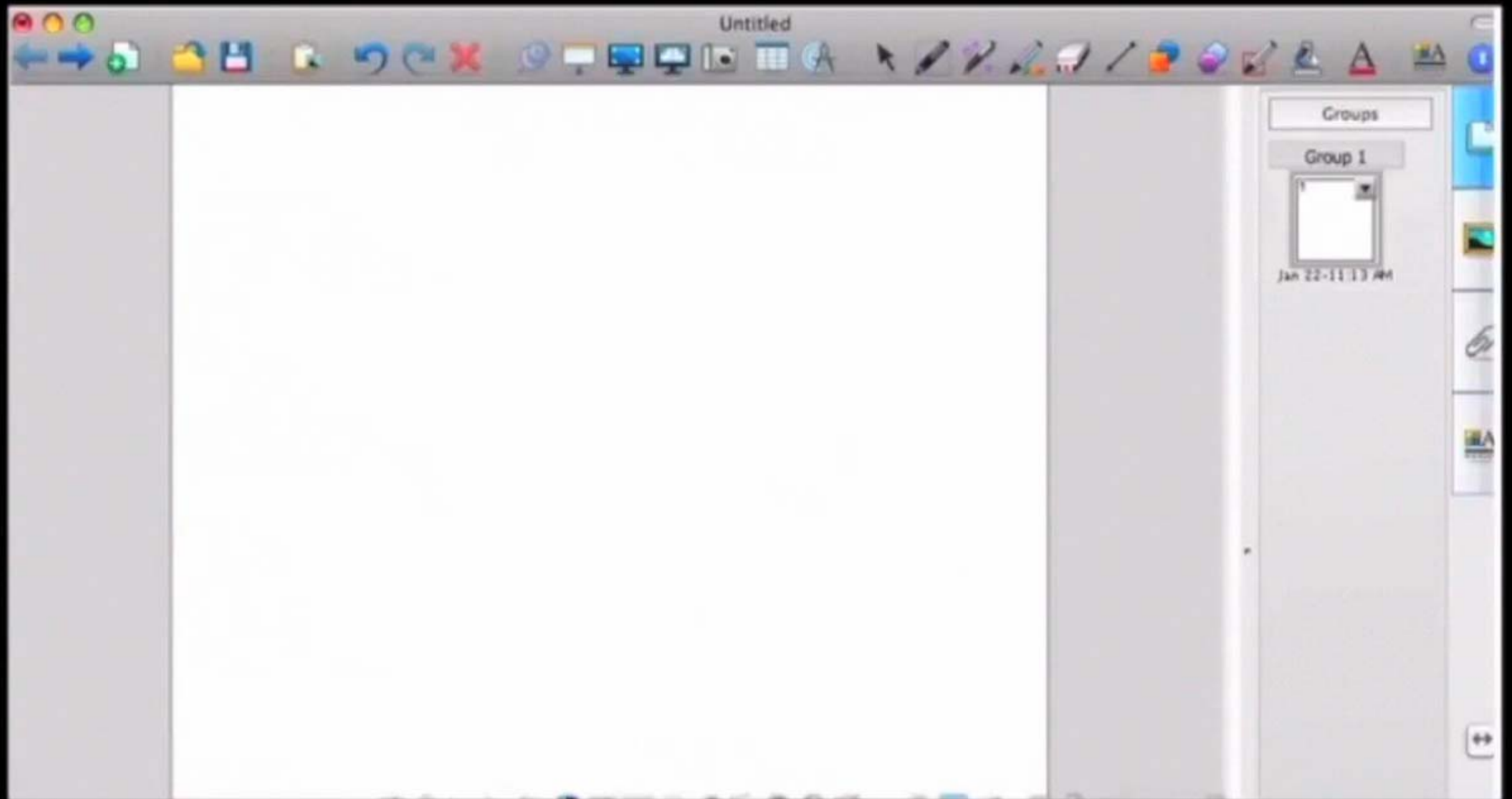
## ■ SMARTBoards

- All 1<sup>st</sup>-6<sup>th</sup> grade classrooms
- ABRHS



- Mobi Interactive Device





# Long Range Strategic Plan for Technology

---

*Create a teaching and learning environment in which all students use information, technology, and communication tools in sophisticated ways to enhance learning*

APS/ABRSD Long Range Strategic Plan  
Approved Goal #4

# Strategies

---

1. All students access to technology
2. Address constraints to access
3. Integrate technology/academic learning goals
4. Provide training for teachers
5. Identify appropriate staffing levels



# Within Existing FY '13 Budget ~ K-12 EDTech Operations

| Expected Outcomes                 | LRSP Strategies Addressed | Cost        |
|-----------------------------------|---------------------------|-------------|
| Refresh APS Macbooks              | 1, 2, 3, 4                | \$65,819/Yr |
| Implement SAN/ Cloud data storage | 1, 2, 3                   | \$15,000    |
| Help Desk System                  | 1, 2, 3, 4, 5             | \$5,000     |
| ABRHS student-led Helpdesk        | 1, 4, 5                   | \$500       |

## Within Existing FY '13 Budget ~ K-12 EDTech Academics

| Expected Outcomes                                       | LRSP Strategies Addressed | Cost           |
|---|---------------------------|----------------|
| K-12 technology learning goals                          | 1, 2, 3, 4, 5             | Not Applicable |
| Technology-related professional learning                | 1, 2, 3, 4, 5             | Not Applicable |
| Kindergarten Projectors                                 | 1, 2, 3, 4                | \$14000        |
| Maintain online learning platforms (Moodle & ABSchools) | 1,2, 3, 4                 | \$3000         |

# FY '13 ABRSD Proposed Unfunded Technology Needs

---

- ABRHS – Supports strategies 1, 2, 3
  - Replace aging lab computers
    - \$31,752 – Graphics Lab
    - \$19,928 – Technical Drawing Lab
    - \$32,220 – World Language Lab
  - Purchase 10 SMARTBoards
    - \$20,000
- RJ Grey – Supports strategies 1, 2, 3
  - 30 unit laptop cart
    - \$23,000
  - 8 (30 unit) Netbook Carts
    - \$112,000

Acton Public and Acton-Boxborough  
Regional School Districts  
FY13 Budget Presentation  
January 28, 2012

Curriculum and Assessment  
Deborah Bookis



# Texts-APS

## ■ FY'11 Text Purchases

2 years of 3-year proposal

\$428k

### ■ Social Studies

- Massachusetts, American History & American Civilizations texts
- Latin America & Canada Texts and Atlases
- Discovery Streaming
- Non-fiction selections

■ **ELA:** Created or expanded leveled reading libraries at each school

■ **Mathematics:** Updates to core programs & supplemental materials

### ■ Science

- Engineering Kits
- K Life Science, Physical Science & Earth Science Kits
- Discovery Streaming

■ **Bullying/Social:** Supplemental materials

# Leveled Reading Libraries & Professional Resources

McCarthy-Towne



Conant



Merriam



Douglas



Professional Resources



Gates



# Texts-APS

- FY'13 Text Budget Request
  - None at this time
    - Generalists
    - New MA Frameworks in two disciplines
    - Sufficient Resources for implementation
- Anticipated Future Text Budget Requests
  - Leveled Reading Books
    - Literature
    - Informational texts in science and social studies
  - Mathematics materials
  - Social Studies materials

LRSP Goal #5  
Strategy #6

# Texts-AB

---

## ■ FY'11 Text Purchases

Both years of 2-year proposal      \$190k

- World Language: Spanish texts
- Science: Biology and Earth Science texts
- SS/History: Psychology text and additional primary and secondary resources
- English: additional sets of trade books
- Mathematics: Calculus and eighth grade texts

LRSP Goal #5  
Strategy #6

# Texts-AB

## ■ FY'13 Text Budget Request

### ■ JH

- Present \$4.7k
- Request \$40k      Increase \$25.3k

### ■ HS

- Present \$29k
- Request \$40k      Increase \$11k

## ■ Rationale

### ■ NEASC Curriculum Review Process 7-12

By October 1st of this year, we need to report progress on the following goal:  
“Develop and implement district- and school-wide processes for formal evaluation and revision of curriculum.”

### ■ Yearly texts purchases

# Professional Learning

*Why are we evaluating and re-visioning our PL Program?*

---

- All programs need to be evaluated
- On-line learning
- Answer our essential question . . .  
*How can we encourage and support coherent and sustained learning pathways for our teachers?*
- New Teacher Evaluation Process and Tools
- Our Professional Learning Survey
- Feedback for products

LRSP Goal #3

Strategies #3 and #4 30

# Professional Learning

*What do we hope to accomplish?*

- Streamline our professional learning offerings
- Create new and different kinds of professional learning offerings
- Enhance our Mentoring Program to support new teachers to our districts
- \*Create a Teacher Progression Plan

LRSP Goal #3

Strategies #3 and #4

# Professional Learning

*How will we accomplish this re-vision?*

---

## ■ 2010-2011

- Professional Learning Committee
- National Staff Development Council (NSDC)  
Standards Assessment Inventory
- Created survey for all APS/AB educators
- Analysis of data

LRSP Goal #3

Strategies #3 and #4



# Professional Learning

*How will we accomplish this re-vision?*

## ■ Summer 2011

### ■ Dr. Barry Fishman, University of Michigan

- Learning Forward (NSDC) *Standards for Professional Learning*
- US Dept. of ED, *Transforming American Education: Learning Powered by Technology*
- *APS/AB Professional Development Survey*

## ■ Identified our PL values

## ■ Identified categories for present district professional learning opportunities

## ■ Proposed new structures for PL Program

LRSP Goal #3

Strategies #3 and #4

# Professional Learning

*How will we accomplish this re-vision?*

## ■ 2011-2012

- Implement pilot PL structures
  - Teacher Collaborative Groups, Lesson Study, Seminar Groups, Smart Board and Google Workgroups
- Work of five sub-committees . . . spring
  - Mentoring, In-service/Graduate Credit Options, Creating Graduate Level Courses, Documentation, Software
- Work with Teacher Evaluation Task Force
- Identify PL structures that support the traits of high-performing schools

LRSP Goal #3

Strategies #3 and #4

# Professional Learning

- Redistribute within current FY'13 budget to:
  - Increase Mentor Stipend
  - Increase APS Assistant Training
  - Increase stipend line for “Teaching Graduate Courses”
  - Increase R&D budgets
- Future PL Budget Needs/Considerations
  - Additional PL Day
  - Second Year of Mentor Program
  - Teacher Progression Plan
  - Continue to offset Title Grant I and IIA reductions

# APS Grant Allocation Summaries

|   | FY07      | FY08      | FY09      | FY10      | FY11     | FY12     |
|---|-----------|-----------|-----------|-----------|----------|----------|
| <b>Title I</b><br>Improving the Academic Achievement of the Disadvantaged | \$60,551  | \$66,945  | \$67,818  | \$60,820  | \$52,636 | \$50,291 |
| <b>Title II, Part A</b><br>Improving Educator Quality                     | \$37,771  | \$38,336  | \$39,487  | \$38,447  | \$37,474 | \$31,312 |
| <b>Title II, Part D</b><br>Enhanced Educational Technology                | \$1,129   | \$1,265   | \$1,331   | \$1,079   | N/A      | N/A      |
| <b>Title IV, Part A</b><br>Safe and Drug Free Schools and Community Act   | \$6,836   | \$6,020   | \$6,111   | \$5,091   | \$2,697  | N/A      |
| <b>Title V</b><br>Innovative Programs                                     | \$1,538   | \$1,545   | N/A       | N/A       | N/A      | N/A      |
| <b>TOTALS</b>   | \$107,825 | \$114,111 | \$114,747 | \$105,437 | \$92,807 | \$81,603 |

# AB Grant Allocation Summaries

|   | FY07     | FY08     | FY09     | FY10     | FY11     | FY12     |
|---|----------|----------|----------|----------|----------|----------|
| <b>Title I</b><br>Improving the Academic Achievement of the Disadvantaged | \$46,238 | \$49,902 | \$50,195 | \$43,206 | \$38,292 | \$36,945 |
| <b>Title II, Part A</b><br>Improving Educator Quality                     | \$30,391 | \$31,044 | \$31,892 | \$30,824 | \$30,491 | \$25,695 |
| <b>Title II, Part D</b><br>Enhanced Educational Technology                | \$791    | \$939    | \$984    | \$731    | N/A      | N/A      |
| <b>Title IV, Part A</b><br>Safe and Drug Free Schools and Community Act   | \$6,828  | \$6,430  | \$6,583  | \$5,584  | \$3,049  | N/A      |
| <b>Title V</b><br>Innovative Programs                                     | \$1,738  | \$1,755  | N/A      | N/A      | N/A      | N/A      |
| <b>TOTALS</b>   | \$85,986 | \$90,070 | \$89,654 | \$80,345 | \$71,832 | \$62,640 |

Acton Public and Acton-Boxborough  
Regional School Districts  
FY13 Budget Presentation  
January 28, 2012

Acton-Boxborough Regional High School  
Dr. Alixe Callen

# ABRHS – The Context

---

- District's Long-Range Strategic Plan
- NEASC Recommendations
- Technology Needs
- Building based goal: Enhance *social capital*

# Current High School Initiatives

---

- Learning Goals
- Seminar Groups
- Advisory
- English electives
- Arts requirement
- Google Apps
- Global learning
- Saturday night activities
- Green Flag
- Anti-Bullying



# Prioritized Personnel Requests

| Priority | Positions/Programs              | Cost                     | Rationale   |
|----------|---------------------------------|--------------------------|---|
| 1        | 1.0 Counselor                   | \$56,000<br>(+\$14,000)  | <ul style="list-style-type: none"> <li>• LRSP goal and strategy</li> <li>• NEASC Recommendation</li> <li>• Load is untenable</li> <li>• Increased need</li> </ul>                 |
| 2        | 2.0 English teachers            | \$112,000<br>(+\$28,000) | <ul style="list-style-type: none"> <li>• Reflects LRSP goals and strategies</li> <li>• Decreased teacher load benefits students</li> <li>• Increased teacher retention</li> </ul> |
| 3        | 1.0 Special Education Assistant | \$26,000<br>(+\$14,000)  | <ul style="list-style-type: none"> <li>• Completion of Hayward Center</li> </ul>  |

# 1.0 Counselor

---

- NEASC Highlighted Recommendations
  - “Reduce the caseload for counselors”
  - “Increase the staffing in counseling to ensure delivery of a wide range of programs”
- Current Counselor Caseload: 247  
With Proposed Additional Counselor: 219

# 2.0 English Teachers

---

- Impact to student learning
- Teacher load
  - Assessment
  - Exit interview data
  - Cost of hiring and training
- Long-term plan – 4 sections

LRSP Goals # 1, 2, 3

# 1.0 Special Education Assistant

---

- Completes Hayward Center model
  - STAR Center

LRSP Goals # 1, 2

# Unfunded Personnel/Program Needs

| Priority | Positions/Programs                  | Cost                     | Rationale  |
|----------|-------------------------------------|--------------------------|--|
| 4        | Connections Program                 | \$186,868                | <ul style="list-style-type: none"> <li>•Would provide continuation of JH Connections program</li> <li>•Would decrease overall student load for special educators</li> </ul>  |
| 5        | 2.0 additional English teachers     | \$112,000<br>(+\$28,000) | <ul style="list-style-type: none"> <li>•Fully fund 4 sections per teacher model</li> <li>•Decreases assessment load</li> <li>•Provides coverage of Directed Study</li> </ul>   |
| 6        | 0.2 Drug/Alcohol Counselor          | \$15,000                 | <ul style="list-style-type: none"> <li>•Would double the time and availability of our drug/alcohol counselor for on-site clinical support and education.</li> </ul>  |
| 7        | 1.0 Academic Support Center Teacher | \$56,000<br>(+\$14,000)  | <ul style="list-style-type: none"> <li>•Demand for ASC support currently exceeds capacity</li> <li>•Provides regular education support for struggling students.</li> <li>•Prevents inappropriate referrals to special education</li> </ul> |

# Unfunded Capital Needs

| Priority | Capital Improvement  | Cost     | Rationale  |
|----------|--|----------|--|
| 1        | AP Biology Textbooks   | \$14,000 | <ul style="list-style-type: none"> <li>•Biology AP exam has been significantly revised. Need text to support.</li> </ul>   |
| 2        | Graphics Lab – 24 Macintosh desktop computers                                      | \$31,752 | <ul style="list-style-type: none"> <li>•Computers are 8 years old and cannot run current software.</li> <li>•District owns necessary software – need hardware to support.</li> </ul> |
| 3        | 10 Smartboards   | \$20,000 | <ul style="list-style-type: none"> <li>•Requests for Smartboards in 2011 exceeded availability by 5.</li> <li>•Super-users are currently using outdated models</li> </ul>            |
| 4        | Language Lab – 60 desktop computers  | \$32,220 | <ul style="list-style-type: none"> <li>•Current hardware dates to building project</li> <li>•Rising repair costs</li> <li>•Critical to curriculum</li> </ul>                         |
| 5        | Replace industrial design computer lab – 27 desktop computers + necessary software | \$19,928 | <ul style="list-style-type: none"> <li>•Current hardware dates to building project – cannot run current software</li> </ul>  |

Acton Public and Acton-Boxborough  
Regional School Districts  
FY13 Budget Presentation  
January 28, 2012

R.J. Grey Junior High School  
Craig Hardimon

# Current RJ Grey Initiatives

---

- Learning Goals
- Second Step
  - *Bullying and Teasing prevention curriculum*
- Literacy across the curriculum
- MOBI
- Textbook Rollout
  - *7<sup>th</sup> grade Spanish*
  - *8<sup>th</sup> grad math*
- Protocols
  - *Critical Friends*
  - *Lesson Study*



# *1. Decision Making Rubric*

---

- Preserve the integrity of current team model
- Consider curricular and structural initiatives for optimal learning and achievement
- Expand support systems through regular education in order to reduce referrals to special education
- Enhance in-district special education programs and services
- Ensure a safe and healthy environment for learning
- Continue implementation of technology blueprint
- Continue to meet targets for MCAS/AYP

## 2. *Proposed Budget Priorities: Personnel*

| Priority | Positions/Programs | Cost     | Rationale  |
|----------|--------------------|----------|--|
| 1        | 0.2 FTE Drama      | \$14,000 | <ul style="list-style-type: none"><li>• Brings current position to full time</li><li>• Adds drama to course offerings by including a year-long elective</li><li>• Addresses increased interest in Drama programming</li><li>• Lowers grey block class size</li></ul> |

### 3. Unfunded Needs: Personnel

| Priority | Positions/Programs                                     | Cost      | Rationale  |
|----------|--|-----------|--|
| 2        | Academic Support Center (grade based)                  |           | <ul style="list-style-type: none"> <li>• Meets the broader spectrum of student needs</li> <li>• Broadens criteria for program entry, allowing for earlier intervention</li> <li>• Significantly increases supports for struggling students</li> <li>• Potentially reduces sped referrals</li> </ul> <p><b><u>Other Factors</u></b></p> <ul style="list-style-type: none"> <li>• Closing the old computer lab will provide classroom space for new ASC</li> <li>• Computer lab well past life expectancy and long overdue for replacement</li> <li>• Replacing with mobile lab will increase teacher flexibility</li> </ul> |
|          | 1.0 FTE ASC Teacher                                    | \$56,000* |  |
|          | 1.0 FTE ASC Assistant                                  | \$25,000* |  |
|          | Replace 12 year old PC lab with 30 station mobile cart | \$23,000  |  |

\* Health Insurance budgeted at \$14,000 per FTE = \$28,000

### 3. Unfunded Needs: Personnel- continued

| Priority | Positions/Programs                           | Cost     | Rationale   |
|----------|--|----------|---|
| 3        | After-School Homework Club - <i>Stipend</i>  | \$5,400  | <ul style="list-style-type: none"> <li>Provides structured after-school support for at-risk students (illness, injury, organizational difficulties, etc.)</li> </ul> <p><b><u>Other Factors</u></b></p> <ul style="list-style-type: none"> <li>Provides after school academic support (math, Sci, Soc St, Eng, Sp/French)</li> <li>3 instructors available each of 2 days per week</li> </ul> |
| 4        | 1.0 FTE Physical Education Assistant Teacher | \$39,000 | <ul style="list-style-type: none"> <li>Increase support for large class sizes</li> <li>allow increased programming and diversity instruction without compromising safety</li> </ul>   |

## 4. Unfunded Needs: Capital

| Priority | Capital Improvements          | Cost      | Rationale  |
|----------|-------------------------------|-----------|--|
| 1        | Science tables                | \$45,000  | <ul style="list-style-type: none"> <li>• Need to replace poorly built, poorly designed, falling apart equipment, create flexibility to move tables around</li> </ul>   |
| 2        | Science stools                | \$5,400   | <ul style="list-style-type: none"> <li>• Need to replace broken stools</li> </ul>  |
| 3        | 8 thirty station Netbook labs | \$112,000 | <ul style="list-style-type: none"> <li>• Need to increase classroom-based technology integration</li> <li>• Currently 9 teams share technology</li> <li>• Current laptop labs has 20 units; students must share computers</li> <li>• Implementing Google Apps for Education (cloud computing) provides resources to students</li> <li>• Allow students who begin computer-based work (including word processing) and opportunity to continue their work at both school and home</li> </ul> |
| 4        | Digital Project systems       | \$9,000   | <ul style="list-style-type: none"> <li>• Complete multi-media classroom initiative</li> <li>• 3 remaining classrooms without A/V systems</li> </ul>  |