

**ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT  
FY16 DEPARTMENT/PROGRAM OVERVIEW**

**Department Community Education Administrator Erin Bettez**

***Organization/Program Description***

*Please provide a brief overview of your department/program (i.e. services provided etc.)*

Community Ed. offers an array of classes and programs designed to promote lifelong learning opportunities for the community at large and to support district activities. Notable offerings include: Extended Day (before and after school care), Music Lessons, Driver Education, Summer Day Program and vacation/no school day activities. Comm. Ed. supports the district by managing the financial matters related to All Day Kindergarten as well as rental of school facilities outside of school hours.

***Overview of Budget & Program Priorities for FY16***

*Please identify briefly budget/program priorities, concerns, etc. for next year*

Comm. Ed. is unique among district departments, with no funding coming from the appropriated budget. All expenses are paid with fees received from participants. We face unique challenges as a "small business" within the district such as decreased revenues from shrinking Extended Day enrollment and the effects of losing regular Thursdays for early release day classes. With many part-time staff in various roles, we will be impacted by the upcoming annual increases to the minimum wage. In FY16 we'll address the dropping XD enrollments by closing our satellite Extended Day program at McCarthy-Towne School. We hope to combat the loss of Thursdays and increase class enrollments with a new focus on enhanced social media/marketing.

***Changes In FY16***

*Please identify any changes in terms of increases or decreases for next year*

We anticipate some savings with the closure of McT Extended Day and related staff reduction. There are no major increases planned, though we have some one-time purchases such as a new copier and a new Driver Ed car (we are doing rotating purchases over two fiscal years to replace our current fleet which has reached the tail end of its useful life cycle).

**Other Revenue Sources**

Briefly review other revenue sources that are necessary to support the operations of your department

N/A.

**Staffing Summary (from Comm. Ed. Revolving Accounts)**

Position	Location	FY15 FTE	Budget \$	Proposed FY16 FTE	Budget \$	Change
Office Staff	Admin. Building	6 FTE	\$391,442	6 FTE	\$399,270	2%
Central Office/Finance Staff	Central Office	.6 FTE	\$47,661.15	.6 FTE	\$48,614.38	2%
ADK Teachers & Assts. (19)	Elementary Schools	9.5 FTE	\$605,866	9.5 FTE	\$621,701	2.6%
Driver Ed. Instructors (10)	c/o Admin Building	All part-time	\$99,046	All part-time	\$99,567	N/A
Extended Day Staff (26)	Admin Building, Conant, Gates, McT	8 FTE + hourly assistants	\$513,536	7 FTE + hourly assistants	\$481,956	(6.2%)
Pool Staff (30)	HS Pool	Hourly.	\$92,500	Hourly.	\$101,500	9.7%
A/V staff (8)	HS and JH	Hourly.	No Line Item	Hourly.	\$6,500	N/A
Summer Day Program Staff (30)	Admin Building	Full time and hourly, 7-8 weeks/yr	\$68,539	Full time and hourly, 7-8 weeks/yr	\$76,762	12%
Evening Assistants (4)	HS and JH	4 hrs/week; 18-20 weeks/yr	\$5,364.48	4 hrs/week; 18-20 weeks/yr	\$5,471.76	2%
Weekend Monitors (2)	HS	15 hrs/month	\$3,457.57	15 hrs/month	\$3,526.72	2%
Basketball Refs/Timers (94)	HS, JH, Damon	Hourly.	\$17,600	Hourly.	\$19,360	10%
Snack Shack staff (12)	Snack Shack	Hourly.	\$4,362	Hourly.	\$6,000	28%
Custodians	HS/JH/Admin	5.1 +	\$246,099	5.1 +	\$250,673	1.8%

**Expense Summary (from Revolving Accounts)**

Category	Description	FY15 Amount	FY16 Proposed	Change
General Fund	TOTAL BUDGET	\$3,188,146	\$3,141,457	(1.4%)
Use of School Facilities	TOTAL BUDGET	\$288,849	\$306,661	6.2%
Driver Ed.	TOTAL BUDGET	\$164,268	\$142,119	(13%)

**ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT  
FY16 DEPARTMENT/PROGRAM OVERVIEW**

**Department Curriculum and Assessment    Administrator Deborah Bookis**

***Organization/Program Description***

*Please provide a brief overview of your department/program (i.e. services provided etc.)*

The Curriculum Department is primarily responsible for the implementation of the MA Curriculum Frameworks throughout the district. This includes supporting educators' delivery and understanding of the standards through collaborative long-range and short-range planning, learning of content, reflection on practice, assessment, and implementation of new practices.

The Department is also responsible for the district's Professional Learning Program, collaborating with district and building leadership for professional days and early releases as well as the Summer Leadership Retreat and Institute.

Other specific areas of responsibility include:

- ~ Beginning Teachers Support Program
- ~ Title I Grant: Improving the Academic Achievement of the Disadvantaged
- ~ Title II Part A Grant: Improving Educator Quality
- ~ Home Schooling
- ~ Research and Development
- ~ State Standardized Testing
- ~ Educator Evaluation Process
- ~ Collaboration with the Pupil Services Department Leadership Team and Educators in support of teaching and learning
- ~ Collaboration with the Pre-School in support of teaching and learning
- ~ Collaboration with EdTech Department in support of teaching and learning
- ~ Collaboration with District-related and community organizations in support of teaching and learning
- ~ Competitive grants

### **Overview of Budget & Program Priorities for FY16**

Please identify briefly budget/program priorities, concerns, etc. for next year

#### **Supporting:**

- ~ New educators to the district and teachers identified as needing support
- ~ The teaching of writing throughout the district
- ~ Elementary educators' efforts to implement the Next Generation Science Standards (NGSS)/MA Science Curriculum Framework, which includes hands-on science materials, informational texts, professional learning and assessments.
- ~ Educator and Administrator attendance at National and Regional Conferences.

### **Changes In FY16**

Please identify any changes in terms of increases or decreases for next year

Stipends: Increase by \$5,400 for increase in number of mentors for new teachers and teachers identified as needing support; includes contract increase in stipend. Small increase, \$500, in stipends for R&Ds.

EDCO: Increase by \$1500 to cover membership for entire district

Supplies: Increase by \$30,000 for elementary science including:

- ~ 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:
  - o Grades K, 2, 3, 4, 6 Physical Science
  - o Grade 1 Engineering
  - o Grade 4 Earth Science
  - o Grade 5 Life Science

Subscriptions: Increase by \$200 to cover EdWeek and Marshall Memo for whole district

Conferences: Increase by \$400 to support attendance at National Conferences

### **Other Revenue Sources**

Briefly review other revenue sources that are necessary to support the operations of your department

- ~ Title I Grant: Improving the Academic Achievement of the Disadvantaged: \$167,855
- ~ Title II Part A Grant: Improving Educator Quality: \$61,014

**Staffing Summary (from Appropriated Budget)**

<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	2.0 FTE	\$168,215	2.0 FTE	\$172,080	+\$3,865
Curriculum Specialist/Coaches	District-wide	3.0 FTE	\$244,398	3.0 FTE	\$253,776	+\$9,376

**Expense Summary (from Appropriated Budget)**

<i>Category</i>	<i>Description</i>	<i>FY15 Amount</i>	<i>FY16 Proposed</i>	<i>Change</i>
Substitutes		\$10,200	\$10,200	+/- \$0
Stipends	R&D, Mentor, Training and Education	\$104,100	\$149,000	+ \$44,900 (39k to original level \$143,100; +\$5,900)
Supplies	Learning Materials	\$11,200	\$50,000	+ \$38,800 (\$ from former textbook line; + \$30k)
Software	AMC Anywhere	\$4,080	\$4,000	- \$80
Field Trips/Educational Events		\$10,400	\$0	-\$10,400
Textbooks		\$11,200	\$0	-\$11,200
EDCO Fees		\$27,500	\$29,000	+\$1,500
Training and Education		\$106,850	\$80,000	-\$26,850 (to original level \$79,830; + \$170)
Dues/Fees/Memberships		\$900	\$900	+/- \$0
Printing		\$1,000	\$1,000	+/- \$0
Subscriptions		\$400	\$600	+\$200
Conferences		\$1,600	\$2,000	+\$400
Travel		\$1,550	\$1,500	-\$50
<b>TOTALS</b>		<b>\$290,980</b>	<b>\$328,200</b>	<b>+\$37,220</b>

**ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT  
FY16 DEPARTMENT/PROGRAM OVERVIEW**

**Department Facilities and Transportation**

**Administrator JD Head**

***Organization/Program Description***

The Facilities and Transportation Department provides several essential functions for ABRSD. Transportation is responsible for the total regular education student transportation operation. This is accomplished with 2 twelve month administrative FTE, 34 bus drivers, and 3.5 crossing guards. The Facilities side of the business is responsible for the daily operation and long-term maintenance of 8 buildings and associated properties, approximately 1,000,000 square feet and 140 acres. There are 44.8 FTE in Facilities, see the staffing summary below. Facilities responsibilities include but are not limited to:

- Managing the carbon footprint of the ABRSD
- Daily custodial support to the 8 ABRSD buildings
- Support for the ABRSD Athletic Department in fields preparation and maintenance
- Snow removal
- Parking lot and roadway care and maintenance
- Capital planning, implementation, and management
- General support to Community Education on nights and weekends

***Overview of Budget & Program Priorities for FY16***

The Facilities and Transportation Department has a proposed FY '16 total budget footprint of \$7,545,040. This footprint is comprised of \$3,506,583 in personnel expenses and \$4,038,457 in operation expenses. The proposed \$4,038,457 in operation expenses represents a 6% increase over FY '15 budget. Two specific items can explain this 6% increase. This request reflects an attempt to fund a line item to continue to improve our infrastructure related to safety and security, specifically exterior cameras and door access control (\$80,000). Currently there is no dedicated funding source for ongoing support to the commitment we made to the community in this program area. The other item causing the 6% increase specific to the operational expenses is a Facilities Study focused on documenting our existing conditions and capital priorities and then long-term programmatic space and feasibility planning (\$200,000). Reducing our carbon footprint is always a Departmental priority, and as a result we are able to offset a portion of these proposed increases due to reductions in utility consumption. As a result the proposed \$280,000 additions in Facilities translates to a proposed budget increase of \$232,349 from FY '15 to FY '16 in the operational expenses.

### **Changes In FY16**

We have seen a great deal of fluctuation in the Facilities and Transportation appropriated budgets over the last five years. In FY '10 we put forward our largest operational appropriated budget request ever of \$4,263,094 (does not include Blanchard Memorial School expenses or Lower Athletic Field expenses). Comparatively in FY '15 our current operational budget rests at \$3,806,108. That is a budgetary reduction of \$456,986 over a five-year period. Obviously that number would be much larger if the additions related to the operational expenses of the Blanchard School (added in FY '15) and the Lower Fields Athletic Complex (added in FY '14) were accounted for. The delta from FY '10 to FY '15 is a direct result of our focus on carbon footprint reduction, sustainability, and core values rooted in socially responsible decisions in general. Over this same time period we have reduced our natural gas consumption by 12% and our electricity consumption by 27%. I use this information as a backdrop to provide context to the current budget request of \$4,038,457, which is still \$224,637 below our high water mark. Again, focusing specifically on the transition from FY '15 to FY '16 the additions are primarily in safety and security, and capital planning. The primary reductions are in the line items related to utility spending.

### **Other Revenue Sources**

The Facilities and Transportation Department puts a great deal of effort in seeking grants and implementing special projects supplemented by grants. Over the last five years we have obtained approximately \$600,000 in grants. These grants have been focused on high priority capital projects with efficiency components, like the replacement of the Junior High School boilers, or on projects that create efficiencies in other areas that in turn reduce our reoccurring spending in our appropriated budget, like high efficiency lighting retrofit projects. We will continue to aggressively pursue these sources and systematically implement projects of greatest value.

### **Staffing Summary (from Appropriated Budget)**

<i>Position</i>	<i>Location</i>	<i>FY15 FTE</i>	<i>Budget \$</i>	<i>Proposed FY16 FTE</i>	<i>Budget \$</i>	<i>Change</i>
Transportation Administration	Transportation Office / CO	3.0 FTE	\$206,366	3.0 FTE	\$210,805	+1.9%
Bus Driver	District Wide	36.70	\$1,005,180	36.70	\$1,021,414	+1.6%
Crossing Guard	District Wide	3.5	\$63,981	3.5	\$66,252	+3.5%
Administration	Facilities Office	1.0	\$90,025	1.0	\$92,086	+2.3%
Custodians	District Wide	30.96	\$1,656,132	30.96	\$1,692,838	+2.1%
Maintenance and Foreman	District Wide	5	\$358,689	5	\$364,787	+1.7%
Security	District Wide	1.48 FTE	\$64,264	1.48 FTE	\$65,224	+1.5%
Grounds	District Wide	2	\$122,722	2	\$124,653	+1.5%

**Expense Summary (from Appropriated Budget)**

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

January, 2015



**ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT  
FY16 DEPARTMENT/PROGRAM OVERVIEW**

**Department: Educational Technology (EDTech) Administrator: Amy Bisiewicz**

***Organization/Program Description***

The Educational Technology (EDTech) team combines infrastructure, data management, multimedia and desktop support services with on-site technology integration and instruction to meet the technology needs of all members of our learning community and to support the District's *Mission and Values*. Collaborating with the Department of Curriculum and Assessment, our educational goals include the capacity to ensure seamless integration of technology into the curriculum, the ability for all students to acquire 21st century skills, and the understanding that learning powered by technology can help transform education.

***Overview of Budget & Program Priorities for FY16***

**Operational Services** – Expenses for Apple computer lease, annual support & maintenance contracts for all technology services, including hosted student information system (PowerSchool), network services (Aruba), Internet service providers (Verizon/Comcast), cell phones (Verizon), data center backups, software licensing, district-wide printing costs, emergency notification system, and webmaster support.

**Computer Hardware** – Cost associated with the replacement, addition, or repair of any and all computer device hardware (Staff/Student) including laptops (Windows/Apple), tablets (Nexus, iPad), and mobile devices (ChromeBooks). This includes supplies needed specifically for the EDTech team, the support of the Innovative Learning Program, and SmartBoard/AV replacement and repair.

**Infrastructure** – Costs associated with maintaining, upgrading, and/or special projects that support the District's operational and teaching & learning goals including the data center, servers, and network (fiber, switches, wireless access points).

**Professional Development** – Costs associated for attending technology based training, conferences and workshops for EDTech staff and the Innovative Learning Program teachers. This also includes mileage reimbursements and travel expenses, when needed.

**Changes In FY16**

Please identify any changes in terms of increases or decreases for next year

**Operational Services – Reduction of 2.9%**

Upon completion of fiber project, the expense of having to support redundant services at Blanchard will no longer be needed (Internet service provider, annual network & infrastructure support & maintenance contracts).

**Computer Hardware – Reduction of 8.1%**

In looking at the projected student/staff replacement list for next year, there are fewer devices needing to be replaced. We are allocating funds to support the 3<sup>rd</sup> year of the Innovative Learning Program, one 25 unit chromebook cart for each school, additional school specific technology needs, SmartBoard repair/replacements, and department supplies.

**Infrastructure - Increase of 27.5%**

As the shift towards using more mobile devices for teaching and learning continues, there is a pressing need to upgrade our current Aruba wireless network to support better speed and bandwidth performance along with more connections per access point. We currently can only provide around 25 connections per access point before performance begins to degrade. This project will include replacing 125 access points with hardware able to provide 50-75 connections per access point with increased bandwidth capabilities, upgrading our controllers, and the use of contracted services. This wireless upgrade project will allow the District to move forward on initiating a 1 to 1/BYOD plan.

**Professional Development – 0% increase/decrease**

Needs associated with this category are projected to stay level-funded.

**Other Revenue Sources**

There are no other annual revenue sources that fund the department.

**Staffing Summary (from Appropriated Budget)**

Position	Location	FY15 FTE	Budget \$	Proposed FY16 FTE	Budget \$	Change
Admin & Support	District-Wide (ABRHS)	2.0	\$158,209	2.0	\$163,676	0
Instructional Technology (Certified)	District-Wide (ABRHS)	1.0	\$70,332	1.0	\$73,705	0
Instructional Technology (Non-Certified)	School-Based	3.85	\$126,820	3.85	\$129,079	0
Desktop & Network Support	District-Wide (ABRHS)	4.96	\$268,184	4.96	\$275,679	0
Data Managers	District-Wide (ABRHS)	1.60	\$97,993	1.60	\$100,443	0
<b>Totals</b>			<b>\$721,538</b>		<b>\$742,582</b>	

**Expense Summary (from Appropriated Budget)**

<i>Category</i>	<i>Description</i>	<i>FY15 Amount</i>	<i>FY16 Proposed</i>	<i>Change</i>
Operational Services	Annual maintenance & support, printing, Apple lease, etc	\$326,929	\$317,429	-\$9,500
Hardware	Computer replacement, additions, repair, SmartBoards, ILP	\$289,418	\$265,977	-\$23,441
Infrastructure	Data center, network upgrades & special projects	\$97,149	\$134,569	+\$37,420
Professional Development	Training EDTech staff and ILP, mileage reimbursement	\$18,000	\$18,000	\$ 0
	<b>TOTALS</b>	<b>\$731,496</b>	<b>\$735,975</b>	<b>+\$4,479</b>

January 22, 2015

**ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT  
FY16 DEPARTMENT/PROGRAM OVERVIEW**

**Department Pupil Services**

**Administrator Mary Emmons**

***Organization/Program Description***

*Please provide a brief overview of your department/program (i.e. services provided etc.)*

Pupil Services consists of the following departments/services for student support:

- Integrated Preschool and Itinerant Services
  - Special Education Staff (Special Education Teachers and Assistants, Educational Team Leader, Post-Secondary Transition Coordinator
  - Out-of-District Programming
  - Speech and Language Specialists
  - School Psychologists and Counselors
  - BCBA/Behavioral Specialists
  - English Learner Education
  - Nursing
  - Occupational/Physical/Vision/Mobility Therapists
  - 504 Coordination (K-12)
- Administrators & Administrative support staff

***Overview of Budget & Program Priorities for FY16***

Please identify briefly budget/program priorities, concerns, etc. for next year

**Budget Concerns for FY16 include the following:**

- Improved process for identifying and hiring bus monitors and nurses required for student support during transport
- CASE summer and yearly tuition costs not yet set
- In district caseload numbers for special educators (K-12) impact direct support to students and collaboration with parents and teachers
- ELL caseload numbers and service to meet state guidelines
- Increased evaluations for elementary psychologists for the purpose of determination of eligibility (counselors no longer administering cognitive testing) with a continued commitment to direct service for at risk students and programs

**Budget Priorities for FY 16 include the following:**

- Out-of-District costs related to placement, tuition, and transportation
- Program development for expansion of the Occupational Development Program
- Identifying a possible OOD cohort for the purpose of in-district program development
- Provide increased transitional supports for the purpose of post-secondary planning
- Joint training for special educators and regular educators at the elem. and junior high school levels to address instructional practices that may positively impact students MCAS growth percentiles in the special education cohort grades 4 (ELA & Math)& grade 7 (ELA)

**Changes In FY16**

Please identify any changes in terms of increases or decreases for next year

The following are increases in the Pupil Services budget:

- Out-of-District tuition costs related to move-ins, extraordinary relief, changes in OOD placements, new students requiring placement to OOD, & tuition increases
- Projected return of 3 students from OOD
- Nurse monitors to address health and safety during transport to school
- Bus monitors to address student health and safety issues related to behavior
- Increase in costs related to testing materials and training due to re-standardization of the WJ IV and WISC V
- Restructuring district-wide annual restraint training to address regulatory mandates
- Increase in fees related to ESPED membership (IEP software)
- Increase in contracted evaluations related to mental health and safety concerns

**Other Revenue Sources**

Briefly review other revenue sources that are necessary to support the operations of your department

At this time the Occupational Development Program at ABRHS has two tuitions that contribute to the ODP revolving budget. This budget is able to fund some of the staff and contracted providers. In addition, the Integrated Pre-school charges tuition for regular education students for either a half or full day. This tuition is used toward part of the staffing for the program.

Pupil Services manages and applies for DESE entitlement grants:

- 240 IDEA \$1,201,508
- 274 SPED PROGRAM IMPROVEMENT \$45,904
- 262 EARLY CHILDHOOD EDUCATION \$31,051
- 180 TITLE 111/ENGLISH LANGUAGE EDUCATION \$31,143
- 298 EARLY CHILDHOOD PROGRAM IMPROVEMENT \$8,000

**Staffing Summary (from Appropriated Budget)**

Pupil Services	FY'15	FY'15	FY'16	FY'16
Admin & Support	10.00	\$792,812	10.00	\$805,163
Special Educators	47.90	\$3,708,369	49.50	\$3,923,263
Special Ed Assistants	123.22	\$3,319,129	123.85	\$3,466,890
ABA Trainers (Assistants)	17.71	\$682,549	17.71	\$702,426
Bus Monitor	1.43	\$25,627	2.03	\$50,144
Speech & Language	11.90	\$914,177	11.90	\$949,049
OT/PT Teachers	6.27	\$453,642	6.27	\$474,324

ELL Teachers	4.00	\$290,561	5.00	\$356,244
Counseling/Psychology	31.25	\$2,446,746	31.65	\$2,559,984
Counseling Support	4.13	\$182,092	4.13	\$187,147
Nurses	10.60	\$764,556	10.60	\$790,563

**PROPOSALS FOR STAFFING 'FY16**

<i>Position</i>	<i>Location</i>	<i>FY15 FTE</i>	<i>Budget \$</i>	<i>Proposed FY16 FTE</i>	<i>Budget \$</i>	<i>Change</i>
ELL Teacher	K-6	4	290,561	0.6	42,000	+42,000
SPED ED	JHS/ELEM	47.90	3,708,369	1.1(.5]HS/.6 Elem)	59,000	+59,000
SPECIAL ED	ABRHS/ODP	123.22	3,319,129	0.6 (19 hour assist)	15,000	+15,000
PSYCHOLOGIST	ELEMENTARY	31.25	2,446,746	0.6	25,000	+25,000

**Expense Summary (from Appropriated Budget)**

<i>Category</i>	<i>Description</i>	<i>FY15 Amount</i>	<i>FY16 Proposed</i>	<i>Change</i>
SPED TUITION	SPED TUITION CASE	1,788,455	1,779,849	-8,606
SPED TUITION	SPED TUITION PRIVATE DAY	3,605,450	3,649,861	+44,411
SPED TUITION	SPED TUITION RESIDENTIAL	1,070,933	1,008,613	+62,320
SPED TUITION	SPED TUITION COLLAB.	505,770	1,024,609	+518,839
SPED TRANSP.	TRANSPORTATION CASE	1,340,411	1,403,647	+63,236
SPED TRANSP.	MEDICAL AIDE	0.00 (budgeted)	100,000	+100,000
SPED TUITION	CASE SUMMER	0.00 (budgeted)	159,615	+159,615

January, 2015