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## Acton-Boxborough Regional School District

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FY'15 Budget Presentations  
AB Transitional School Committee  
Dr. Stephen Mills, Superintendent  
Saturday, February 1, 2014

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## ABRSD FY'15 Budget

The Public School Budget must be:

- a) A Statement of Values
- b) The Product of Teamwork
- c) Transparent

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## ABRSD FY'15 Budget

### This Year's Priorities:

- 1) Develop a Unified Pre-K to 12 Budget
- 2) Meet the Growing State and Federal Requirements for School Leadership
- 3) Meet the Needs of Increasing Numbers of our At-Risk Students

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## ABRSD FY'15 Budget

### Our Mission

To prepare all students to attain their full potential as lifelong learners, critical thinkers, and productive citizens of our diverse community and global society

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## ABRSD FY'15 Budget

### Our Values

- An environment that promotes social development and emotional and physical well-being for the entire school community.
- An excellent academic program that prepares all students to achieve their individual potential.
- Diverse extracurricular opportunities accessible to all students that provide for student growth.
- A community that welcomes and respects the differences among us.
- Literacy, communication and technology skills for lifelong learning.
- Educational policy and resource decisions informed by research and evidence.

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## Long Range Strategic Goal #1

Meet the diverse needs of all students by promoting social development and emotional and physical well-being through increased student-adult and student-student interactions

- Accomplished through Programs, Facilities and School Structures, and Personnel

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## Long Range Strategic Goal #1

### ■ Programs/Facilities/Structures

- High School Advisory Program
- High School Special Education Program to complete K-12 Continuum
- Junior High Academic Support Center
- K-12 *Resource Force* and *Green Team* Student Groups
- Lower Fields accessible for PE classes and for all students

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## Long Range Strategic Goal #1

### ■ Personnel K-12

- Energy Manager

### ■ Personnel APS

- 2.5 Elementary Assistant Principals
- Elementary Mathematics Specialist/Coach
- K-6 Math Assistants and Classroom Assistants
- Full-time Art, Music and PE teachers
- 0.6 English Language Educator
- 1.0 Elementary Psychologist

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## Long Range Strategic Goal #1

### ■ Personnel ABRSD

- 0.5 Junior High Reading Specialist/0.5 Special Educator
- 1.0 High School Psychologist
- 4.0 High School English Teachers
- 1.0 High School Counselor
- 3.0 High School Special Education Program (Bridges)  
includes teacher/psych/speech & lang/assistants

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## Long Range Strategic Goal #2

Prepare students by providing them with the knowledge, and intellectual and reflective skills they will need to thrive in an increasingly complex world.

- Communicated to the school community the learning goals specific to disciplines, courses, and grades.
  - Textbook purchases at year end in FY'11 and ABRSD budget increases in FY'13 to support instruction of goals
  - APS Leveled text collections to support instruction of goals

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## Long Range Strategic Goal #2

- ❑ Articulating District-Determined Measures (DDMs) or common assessments for all educators and administrators.
- ❑ Reviewing current family and community involvement and have begun activities/resources that continue to build and sustain a comprehensive program of partnerships.
- ❑ Broadened internship opportunities for high school students.

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## Long Range Strategic Goal #3

Hire and retain high-quality educators and provide supervision, evaluation, and a systemic, focused plan for professional growth that improves student experiences

- ❑ Explored new structures for teachers to meet and collaborate.
- ❑ Implementing new evaluation system in all schools and departments *including annual surveys about school and district leadership*
- ❑ Supervisors seeing all professional staff in classrooms seven to ten times throughout the year.

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## Long Range Strategic Goal #4

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

- Equip all 1st-3rd grade classrooms with SmartBoard technology.
  - Technology purchases at year end in FY'11
- Filled existing vacancy with K-12 Instructional Technology teacher to support EDTech Academics instructional team and enhance our support model.
- Continuous upgrading of infrastructure to meet demands of additional devices on our network.

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## Long Range Strategic Goal #4

- Implement ABschools (Google Apps for Education) for *all staff and 4th-12th grade students*.
- Design, support, and sustain the Innovative Learning Program to support teachers and their students in succeeding to meet specific learning goals with technology.

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## Long Range Strategic Goal #5

Adequately resource the two districts with investment budgets that grow beyond level service each of the next four fiscal years to achieve all long-range strategic goals

- Calculated investment growth number and add to budgets for fiscal years 2013-2016.
- Accepted biannual report of regionalization study committee.
- Reported to School Committee biannually on collaboration with town leadership groups for consensus on investment budget solution.
- Produced first pre-K to 12 fully regionalized budget for FY15.
  - Budget Analyst hire in FY'13

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## ABRSD FY'15 Budget

Superintendent's Recommended FY'15 Budget abides by the Acton Finance Committee "Point-of-View" document, and meets the Regionalization savings commitment.

There are no requests for additional staff, just a realignment of existing resources.

Lived up to the commitment to the community to cut \$1 million through regionalization.

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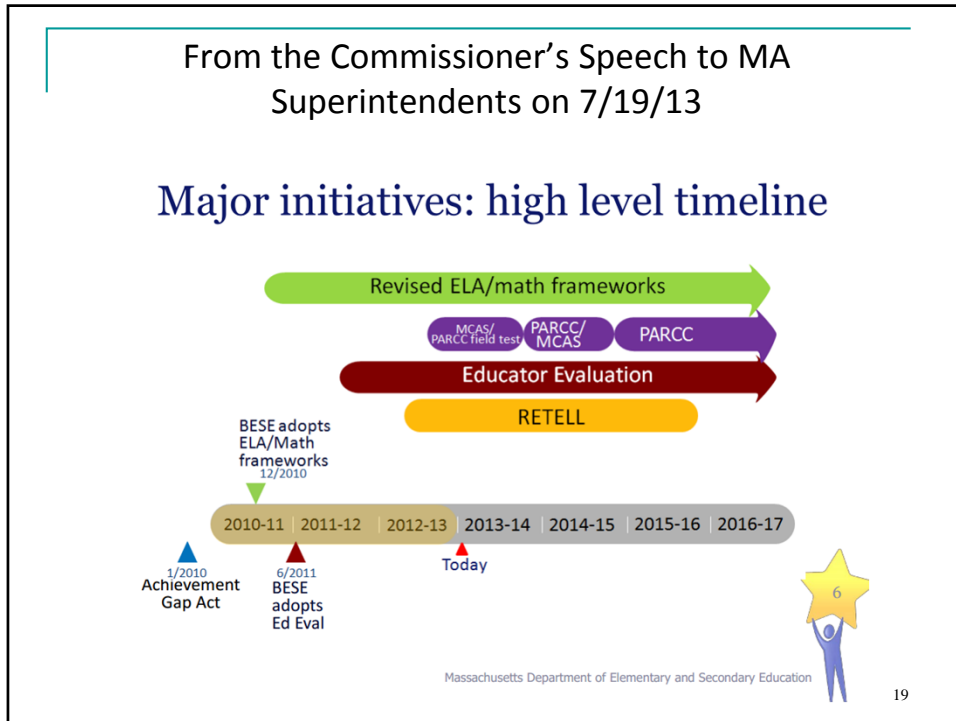
## ABRSD FY'15 Budget

3 Classroom Teachers	\$162,269	3 Asst. Principals	\$271,000
0.8 Speech/Lang Specialist*	\$52,500	1 Gr 6-8 SPED Coord.	\$95,000
0.6 SPED Chairperson	\$52,199	0.6 Psych Merriam/McT	\$42,000
0.5 HS Support Person	\$24,892	0.5 Psych ABRHS	\$35,000
1.0 Curriculum Specialist	\$77,491	0.4 SPED Teachr Merriam	\$21,000
Boxborough Efficiencies	\$73,000	0.4 Speech/Lang Chair	\$28,000
Health Insurance Savings	\$96,822	Health Insurance	\$75,000
5.9 FTE	\$539,223	5.9 FTE	\$567,000

\*0.4 FTE of this reduction is being re-allocated to new 0.4 FTE Speech/Lang Chairperson

## ABRSD FY'15 Budget

As I conclude my career, a brief retrospective on  
public education during my time



## ABRSD FY'15 Budget

2014 Back to School Speech retrospective on “initiative overload” during the 20<sup>th</sup> century

Every time our society has acknowledged some major social program such as teen pregnancy, the ill-effects of tobacco, AIDS, etc., the American public school system has been charged with educating our children about the issue.

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## ABRSD FY'15 Budget

Groups who were previously speechless, such as special education and English language learner students, now are protected under the law (as they should be). They are entitled to a free and appropriate public education in a setting that meets their needs.

The responsibilities of public schools have increased a hundred-fold without the corresponding increase in support.

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## ABRSD FY'15 Budget

Our charge and the charge of the future here at AB is to continue to implement our Mission and prioritize our values in an increasingly complex world.

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## ABRSD FY'15 Budget

Without one bit of hesitation,  
I would do it all again.

Thank You