

Community Education



FY17 Budget Presentation
January 14, 2016

Erin O'Brien Bettez
Director

FY15 Revenues \$3.416M

3 Revolving Funds

- Community Ed Main Fund: \$2,951,333
- Driver Education: \$212,604
- Use of Facilities: \$252,176

Self-Sustaining

- Class registration fees
- Extended Day/Summer Day/All Day Kinder tuition
- Pool/Field House user fees
- Use of Facilities fees

Positions* Supported by Community Education

- Community Education Office (6)
- District Custodians (7)
- Extended Day (26)
(7 Head Teachers/Staff Leaders, 15 part-time assistant teachers, 4 high school tutors)
- ADK teachers and Assistants (10 Head Teachers, 12 Assistants)
- Central Office Staff (4)
- Driver Education instructors (11)
- Basketball Referees/Timers (50)
- Pool Staff (29)
- A/V support staff (10)
- Summer Day Program Staff (39)
CIT Leader, LIT Leader, 3 "Specialists," 5 Head Counselors, 16 Junior Counselors, 13 Extended Hours Counselors
- Evening Assistants (2) and Saturday Monitors (2)
- Snack Shack (11)
- Independent contractors/vendors who offer classes (100+)

* Numbers represent headcounts not FTEs.

FY15 Surplus of Key Programs



FY15 Community Education Financial Support to the District & Community

• Custodian Salaries	\$246,099.00
• Lower Fields Bond Payment	\$ 75,000.00
• Weekend clean up at Lower Fields	\$ 9,765.91
• Finance Staff Support/Central Office	\$ 48,063.00
• Conant Extended Day	\$ 46,267.47
• Conant Enrichment	\$ 5,452.91
• Gates Extended Day	\$ 49,958.80
• Gates Enrichment	\$ 4,602.00
• McT Extended Day	\$ 19,710.34
• McT Enrichment	\$ 12,306.85
• HS and JH A/V Supplies/Stipend	\$ 7,500.00
• Fitness Center @ HS Maintenance	\$ 500.00
• Custodial Fees Donated to events	\$ 318.50
• Band Surplus	\$ 1,882.00
• School Auction Donations	<u>\$ 175.00</u>
	\$527,601.78

Improvements/Highlights

- Over last year offered 1486 classes including 126 that were NEW
- Comm. Ed. now using Constant Contact email blasts
- Extended Day has modified its budget to bring in more enrichment activities (e.g. photography, fit club, astronomy, knitting)
- Fitness Center - Community Hours - staffed by volunteers and provides terrific service to users and small but steady revenue stream
- We have sought and received scholarship monies from the A-B United Way and Danny's Place to support summer activities
- Necessity IS the Mother of Invention -- Admin Gym

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Challenges

- Hard to replace revenue from Thursday Early Release days
- Enrollment reductions will continue to affect Extended Day over next several years
- Driver Education - existing support structure unable to meet needs
- Open Swim/Gym not covering costs

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Goals

- More in-depth analysis of individual classes/activities to understand financial picture at micro level
- Consider some level of reorganization of office staff to better address demands of our many programs
- Continue to watch trends and modify offerings to meet community interests

**ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT
FY17 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. Offerings include: 1,486 classes over our last four terms, Extended Day (before and after school care), Music Lessons, Driver Education, Summer Day Program and vacation/no school day activities, school-based enrichment classes at Conant/Gates/McCarthy-Towne. Comm. Ed. has managed the financial matters related to All Day Kindergarten (this will move to another department for FY17) and oversees use of school facilities outside of school hours.

Overview of Budget & Program Priorities for FY17

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. While we face the same challenge of rising expenses (particularly salaries and benefits) we must constantly find ways to cut costs and increase revenues to meet those growing costs. We have not fully recovered from the change to fewer early release days and our extended day programs enrollments are on a downward trend as one would expect with decreasing enrollments (though we do not currently expect to close any more of our remaining programs). With many part-time staff in various roles, we have been impacted by increases to the minimum wage. Gross revenues have been fairly flat for the last several years.

Changes In FY17

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

All Day Kindergarten finances are moving elsewhere in the district so our budget reflects reduced costs in that area.

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)

<i>Position</i>	<i>Location</i>	<i>FY16 FTE</i>	<i>Budget \$</i>	<i>Proposed FY17 FTE</i>	<i>Budget \$</i>	<i>Change</i>
Office Staff	Admin. Building	6 FTE	\$399,270	6 FTE	\$407,255	2%
Central Office/Finance Staff	Central Office	.7 FTE	\$48,063	.7 FTE	\$48,457	2%
ADK Teachers & Assts. (22)	Elementary Schools	11 FTE	\$655,108	N/A	N/A	N/A
Driver Ed. Instructors (11+)	c/o Admin Building	All part-time	\$87,567	All part-time	\$88,000	1.5%
Extended Day Staff (26)	Admin Building, Conant, Gates	8 FTE + hourly assistants	\$481,956	7 FTE + hourly assistants	\$390,785	(19%)
Pool Staff (29)	HS Pool	Hourly.	\$101,500	Hourly.	\$103,530	2%
A/V staff (10)	HS and JH	Hourly.	\$10,477	Hourly.	\$10,500	N/A
Summer Day Program Staff (37)	Admin Building	Full time and hourly, 6-7 weeks/yr	\$76,762	Full time and hourly, 6-7 weeks/yr	\$93,000	21%
Evening Assistants (2)	HS	4 hrs/week; 12-16 weeks/yr	\$6,549	4 hrs/week; 12-16 weeks/yr	\$3,300	(50%)
Weekend Monitor (2)	HS	15 hrs/month	\$3,457	15 hrs/month	\$3,526	2%
Basketball Refs/Timers (50)	HS, JH, Damon	Hourly.	\$17,600	Hourly.	\$19,360	10%
Snack Shack staff (11)	Snack Shack	Hourly.	\$6,073	Hourly.	\$6,680	10%
Custodians	HS/JH/Admin	5.1	\$250,673	5.06	\$255,687	2%

Expense Summary (from Revolving Accounts)

<i>Category</i>	<i>Description</i>	<i>FY16 Amount</i>	<i>FY17 Proposed</i>	<i>Change</i>
Community Ed.	TOTAL BUDGET	\$3,028,051	\$2,373,790	(22%)
Use of School Facilities	TOTAL BUDGET	\$284,476	\$290,166	2%
Driver Ed.	TOTAL BUDGET	\$175,624	\$165,623	(6.7%)

Teaching and Learning

FY17 Budget Presentation *January 14, 2016*

Deborah Bookis
Assistant Superintendent for Teaching and Learning

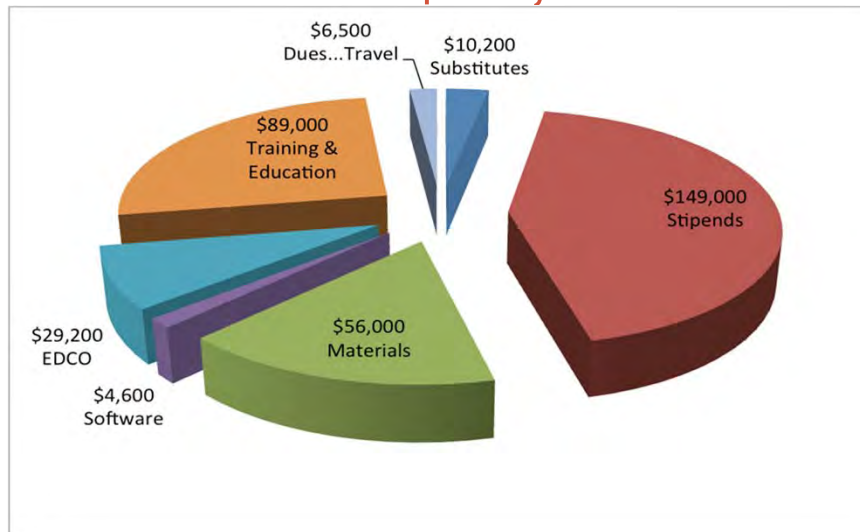
Teaching and Learning

Department Responsibilities

Implementation of MA Curriculum Frameworks	Professional Learning	Other Areas
<ul style="list-style-type: none"> • Educators' understanding & delivery • Short & long-range planning • Reflection on practice • Assessment • Instructional practices 	<ul style="list-style-type: none"> • District Professional Learning Program • Professional days and early releases • Summer Leadership Retreats & Institutes • Beginning Teachers Support Program • Research & Development 	<ul style="list-style-type: none"> • Entitlement Grants I & IIA • Competitive Grants • Home Schooling • State Standardized Testing • Educator Evaluation Process • Collaboration with: <ul style="list-style-type: none"> ○ Pupil Services ○ EdTech ○ Pre-School ○ District & Community Organizations

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Teaching and Learning FY17 Overview \$344,500



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Teaching and Learning FY17 Overview

Substitutes - \$10,200

- District grade level meetings
- Teacher-to-Teacher Program
- Disciplinary Literacy Inquiry Work
- National and Regional Conference attendance

Stipends - \$149,000

- Mentor
- Research and Development
- Training and Education

Supplies/Learning Materials - \$56,000

- Elementary Science Materials
- Reading and Writing Units of Study
- Professional Books
- R&D Resources and Materials
- Leveled Libraries, Benchmark Assessments, etc.

Teaching and Learning FY17 Overview

Software - \$4,600

- Assessing Math Concepts (AMC) Anywhere, District Grades K-2

EDCO District Membership - \$29,200

Training and Education - \$89,000

- Professional learning consultants: Education Development Center (EDC), Teachers21, Teachers as Scholars, ADLit, Discovery Museum, etc.
- SMART Edu (Online Professional Learning Program)

Dues, Memberships, Subscriptions, Conferences, Printing, Travel - \$6,500

- EdWeek, Marshall Memo, Phi Delta Kappan, Harvard Education Review, Association for Supervision and Curriculum Development (ASCD), etc.

Teaching and Learning FY17 Budget

FY16	FY17 Proposed	Change
\$328,200	\$344,500	+ \$16,300

Main driver for increase . . .
Decreased funding in grant allocations.

	FY14	FY15	FY16
Title I	\$185,796	\$168,702	\$152,240
Title IIA	\$56,825	\$61,914	\$61,543
Total	\$242,621	\$230,616	\$213,783

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Teaching and Learning Other Revenue Sources

MA DESE Entitlement Grants

Title I: Improving the Academic Achievement of the Disadvantaged, FY16 \$152,240

- Professional Learning/Contracted Services - \$18,075
- Salaries - \$134,165

Title II Part A: Improving Educator Quality, FY16 \$61,543

- Professional Learning/Contracted Services - \$52,093
- Materials - \$4000
- Salaries - \$5,450

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Teaching and Learning Staffing Summary

Admin. & Support: 2.0 FTE

Proposed FY17 \$178,703

- Assistant Superintendent for Teaching and Learning
- Administrative Assistant

Curriculum Specialists/Coaches: 3.0 FTE

Proposed FY17 \$263,575

- Elementary Science Curriculum Specialist/Coach
- Elementary Mathematics Curriculum Specialist/Coach
- Elementary Literacy and Social Studies Curriculum Specialist/Coach

**ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT
FY17 DEPARTMENT/PROGRAM OVERVIEW**

Department Teaching and Learning

Administrator Deborah Bookis

Organization/Program Description

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

The Teaching and Learning 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 FY17

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

Continue Supporting:

- ~ Additional Professional Learning (PL) Day, Elementary Early Release PL Days, Leadership Retreat and workshops
- ~ The teaching of writing throughout the district
- ~ Implementation of Mathematical Practices
- ~ 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.

New:

- ~ Sheltered English Immersion (SEI) graduate level course
- ~ Family Learning Series

Changes In FY17

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

EDCO: Increase by \$200 to cover membership increase

Instructional/Educational Supplies: Increase by \$6,000 to support PL due to decreases in grant funding (about \$17,000 in FY'16 and about \$12,000 in FY'15)

Software: Increase by \$600 for AMC Anywhere (mathematics formative assessment)

Training and Education: Increase by \$9,000 to support PL due to decreases in grant funding (about \$17,000 in FY'16 and about \$12,000 in FY'15)

Subscriptions: Increase by \$200 to cover increased rates

Conferences: Increase by \$200 to cover increased rates

Memberships: Increase by \$100 to cover increased rates

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: \$152,240
- ~ Title II Part A Grant: Improving Educator Quality: \$61,543

Staffing Summary (from Appropriated Budget)

<i>Position</i>	<i>Location</i>	<i>FY16 FTE</i>	<i>Budget \$</i>	<i>Proposed FY17 FTE</i>	<i>Budget \$</i>	<i>Change</i>
Admin & Support	District-wide	2.0 FTE	\$167,080	2.0 FTE	\$178,703	+
Curriculum Specialist/Coaches	District-wide	3.0 FTE	\$253,776	3.0 FTE	\$263,575	+

Expense Summary (from Appropriated Budget)

<i>Category</i>	<i>Description</i>	<i>FY16 Amount</i>	<i>FY17 Proposed</i>	<i>Change</i>
Substitutes		\$10,200	\$10,200	+/- \$0
Stipends	R&D, Mentor, Training and Education	\$149,000	\$149,000	+/- \$0
Supplies	Learning Materials	\$50,000	\$56,000	+ \$6,000
Software	AMC Anywhere	\$4,000	\$4,600	+ \$600
EDCO Fees		\$29,000	\$29,200	+ \$200
Training and Education		\$80,000	\$89,000	+ \$9,000
Dues/Fees/Memberships		\$900	\$1,000	+ \$100
Printing		\$1,000	\$1,000	+/- \$0
Subscriptions		\$600	\$800	+\$200
Conferences		\$2,000	\$2,200	+\$200
Travel		\$1,500	\$1,500	+/- \$0
TOTALS		\$328,200	\$344,500	+\$16,300

Facilities and Transportation

FY17 Budget Presentation
January 14, 2016

JD Head
Director, Facilities and Transportation

Goals

- Present Overall FY'17 Budget Request for Facilities and Transportation
- Department Staffing Breakdown and Expense Overview
- FY'17 Budget Drivers
 - Utilities
 - Capital
- Questions

Departmental Operating Budget Request with Historical Perspective

Department Operating Expense High Water Mark – FY '10	FY'16	FY'17	% Change
\$4,263,094 <small>*Does not include Blanchard School expenses or BPS Transportation</small>	\$3,763,357	\$4,144,258	-2.8% from FY'10 +10.1% from FY'16

Total Facilities and Transportation Budget is \$7,919,483 which includes \$3,775,225 in personnel expenses and \$4,144,258 in operating expenses.

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Staffing

Transportation

- Manager 1 FTE
- Dispatcher 1 FTE
- Bus Driver 34 FTE
- Crossing Guard 3.5 FTE

Total FTE 39.5

Facilities

- Director 1 FTE
- Energy Manager 1 FTE
- Admin Support 1 FTE
- Foreman 1 FTE
- Licensed Mtrc 4 FTE
- Grounds 2 FTE
- Security 1.5 FTE
- Custodian 34 FTE

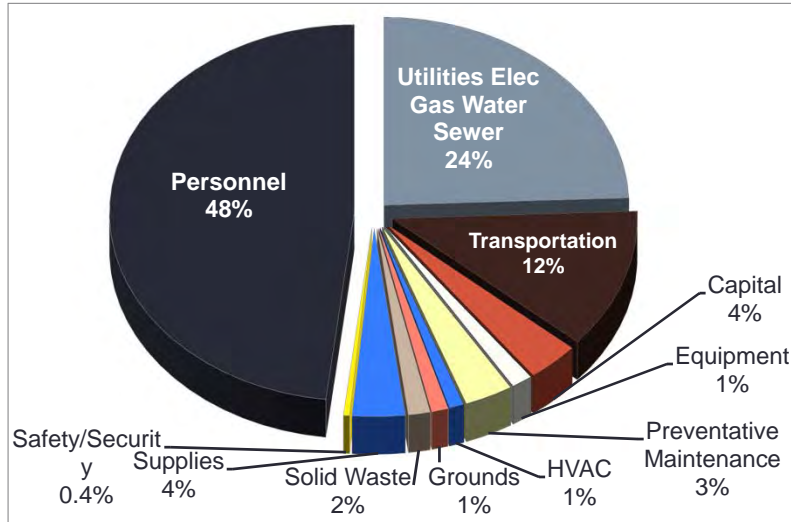
Total FTE 45.5 FTE

Departmental Total - 85 FTE

*excluding 15 summer part time employees

*5.1 FTE Custodians funded from Community Education revolving account

Overall Department Expenditure Breakdown



Department FY'17 Budget Drivers

Category	Description	FY'16 Amount	FY'17 Proposed	% Change	Delta
Total Budget	Facilities and Transportation Total	\$3,763,357	\$4,144,258	+ 10%	\$380,901
Capital	Capital Projects and Study	\$125,100	\$ 273,000	+ 118%	\$147,900
Utility	Electricity	\$1,024,500	\$1,235,433	+ 21%	\$210,933

Utility Rate History

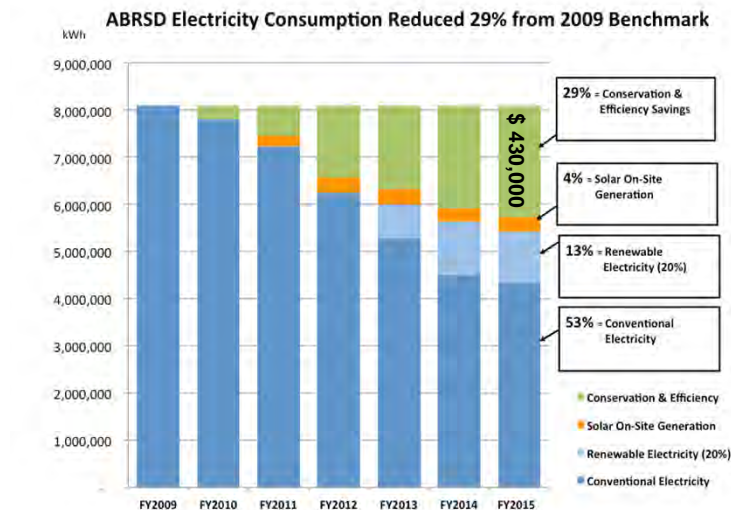
NATURAL GAS PRICING

Fiscal Year	Price per DT (supplier contract)
FY2013	\$7.89
FY2014	\$7.89
FY2015	\$7.38
FY2016	\$7.32
FY2017	\$7.32
FY2018	\$7.32

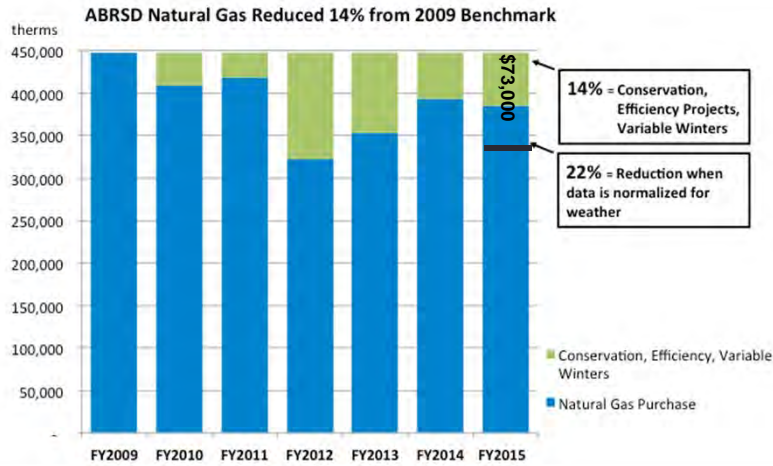
ELECTRICITY PRICING

Electricity: "All-in" price per kWh Generation and Distribution		
FY2009	\$0.181	
FY2010	\$0.184	
FY2011	\$0.185	
FY2012	\$0.195	
FY2013	\$0.173	7 months on new 3-year contract
FY2014	\$0.156	3-year contract
FY2015	\$0.146	3-year contract
FY2016	\$0.173*	Estimated expense 7/1/2015 – 11/30/2015 paid off of 3-year contract above 12/1/2015 – 6/30/2016 paid off of new current contract
FY2017	\$0.184*	Estimated expense 7/1/2016 – 11/30/2016 paid off of current contract 12/1/2016 and beyond is unknown

Utilities Electric



Utilities Gas



Capital Outlay - Facilities

- Worked with ABRSD School Leadership Team (SLT) to identify needs, as well as Dore and Whittier
- SLT identified over \$1,000,000 in capital priorities
- Dore and Whittier will present final Existing Conditions Study with cost estimates and priorities at the 2/4/16 ABRSC Meeting
- Dore and Whittier report will identify capital liabilities well north of \$1,000,000

Over the last calendar year, the Facilities Department has provided oversight on the following capital projects that have been completed or are near completion. Funding sources vary RE the following projects:

3 Large scale LED lighting retrofits at HS / Jr. High / Parker Damon Building (PDB)	PDB Café Integrated Tables and Chairs
Paint Pool Ceiling	Tree Removal (Storm Damage)
Conant Heaving Engineering	Electrical Infrastructure (Storm Damage)
Carpet to Tile PDB / Tile and Abatement Conant	HVAC Rooftop Unit Blanchard
Phase I Existing Conditions Study	Track Scoreboard

Capital Outlay - Facilities

Facilities FY' 17 Proposed
\$ 120,000 Educational Feasibility Study Phase II *
\$ 75,000 Conant Heaving Repairs *
\$ 25,000 HVAC Controls Blanchard
\$ 25,000 Concrete Replacement Program at the High School
\$ 18,000 FFE and Tech Junior High Learning Center
\$ 10,000 PDB Carpet to Tile replacement plan
\$ 273,000 Total Committed in the Proposed FY'17 Budget
* Assuming additional funding capacity becomes available we would channel new capacity in the direction of other high priority projects including HS Domestic Hot Water System, PDB Window Flashing, and increasing HS Concrete Replacement program.

Questions

Thank you for your time and support.

**ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT
FY17 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 900,000 square feet and 140 acres. There are 44.9 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 FY17

The Facilities and Transportation Department has a proposed FY '17 total budget footprint of \$7,911,823. This footprint is comprised of \$3,775,225 in personnel expenses and \$4,144,258 in operation expenses. The proposed \$4,144,258 in operation expenses represents a 9% increase over the FY '16 operating budget. Two specific items can explain this 9% increase. In the FY'17 budget, we are requesting an increase in capital spending from \$125,100 in FY'16 to a requested \$273,000 in the proposed FY'17 budget, which is an increase of \$147,900. The second large budget driver is related to our electrical rate structure. The price we pay for electricity generation is increasing and this increase carries with it an additional \$210,933 in the FY'17 Facilities operating budget. These two drivers basically account for the 9% increase in the proposed Facilities budget. The remaining minor increases can be accounted for in increases in basic supplies, property and liability insurance, and some line item reclassifications in the overall ABRSD operating budget.

The Facilities and Transportation priorities are to maintain our level of service excellence in facilities and support as well as the regular education transportation system. Additionally, in Facilities, the department is looking forward to leading the District through the completion of the comprehensive Educational Feasibility Study, which includes the Phase I - Existing Conditions Study and Phase II – Educational Visioning and Long Term Planning.

The Department continues to demonstrate strong leadership in energy efficiency with multiple benefits including reduced costs, learning and leadership opportunities for

students, reduced carbon emissions and national and state recognition. Electricity use has been cut by 29% below our benchmark set in FY2009, with a 20% cut in electricity and natural gas use overall. This success is due to major grant-funded lighting and mechanical upgrades, and a focus on energy conservation with strong engagement by staff, faculty and students.

Solar arrays on the Douglas School, High School, and Junior High School roofs supply 4% of the district's electricity use, and now 40% of the electricity purchased from our electrical generation supplier is certified from renewable sources. The district is actively researching additional opportunities for solar thermal and solar photovoltaic on favorable economic terms. The district's use of conventional fossil-fuel based electricity has been cut by almost 70% over benchmark given the combination of conservation, efficiency and renewable sources.

A major focus in FY'15 was the implementation of \$197,000 in grant-funded energy efficiency projects awarded to ABRSD through DOER Green Communities state funding and utility incentives (at no cost to Acton taxpayers). New high efficiency condensing boilers at the RJ Grey Junior High were the most significant project; as a result, gas use at the Junior High dropped 17% last year while usage went up slightly at other buildings. Other projects completed include (1) tying exhaust fans to building management software at RJ Grey Junior High, (2) LED exterior lighting at Conant School, Gates School and Douglas School, and (3) working with granular energy data to boost energy efficiency at ABRHS and RJ Grey Junior High.

In FY'16 the district was awarded an additional \$210,000 in energy efficiency projects after applying for another round of Department of Energy Resources (DOER) Green Communities grant funding and utility incentives. The projects receiving funding include (1) upgrading to LED interior lighting at McCarthy-Towne School, Merriam School, RJ Grey Junior High and the ABRHS pool, (2) improving HVAC efficiency at the Parker Damon Building, (3) improving energy efficiency for the district's main server room, and (4) wifi thermostats for modular classrooms. Implementation of these projects is currently underway.

Compostables and recyclables are captured in several of our cafeterias (and all kitchens) with the active support of students coaching their peers on how to sort their items. This program is in place at ABRHS, McCarthy-Towne School, Merriam School and Conant School. This has led to cost savings and a dramatic reduction in solid waste since compostables and recyclables make up 80% of the waste stream from the cafeterias and kitchens if captured appropriately. In addition, single stream recycling is in place in all of our offices and classrooms with support from student teams.

Student Green Teams are active in all of our schools, promoting energy conservation and/or recycling and composting. We encourage and support the engagement of our students in helping to build a culture of conservation in our schools. Several of our schools were recognized with national and state awards this year for excellence in energy conservation and energy education from the National Energy Education Development Project (NEED).

Other Revenue Sources

The Facilities and Transportation Department puts a great deal of effort into seeking grants and implementing special projects supplemented by grants. Over the last six years we have obtained approximately \$950,000 in grants. These projects have been focused on high priority capital projects with efficiency components, like the replacement of the Junior High School boilers in the fall of 2015, or on projects that create efficiencies in other areas that in turn reduce our reoccurring spending in our appropriated budget. An example of a project of this nature would be the 3 large-scale LED lighting retrofits that were just completed at the HS / Junior High / Parker Damon Building. These three projects will reduce electrical spending and reduce our District’s carbon footprint. We will continue to aggressively pursue these sources and systematically implement projects of greatest value, as described above.

Staffing Summary (Districtwide, including Special Revenues)

<i>Position</i>	<i>FY15 FTE</i>	<i>Budget \$</i>	<i>Proposed FY16 FTE</i>	<i>Budget \$</i>	<i>FTE</i>	<i>FY17 Budget</i>
Admin & Dispatcher	3.00	\$206,366	3.00	\$210,805	3.00	\$227,425
Bus Drivers	<u>36.70</u>	<u>\$1,005,180</u>	<u>36.70</u>	<u>\$1,021,414</u>	<u>36.40</u>	<u>\$1,036,758</u>
	39.70	\$1,211,546	39.70	\$1,232,219	39.40	\$1,264,183
Admin & Support	1.00	\$90,025	1.00	\$92,086	1.00	\$94,238
Custodians	32.96	\$1,771,004	31.96	\$1,747,212	31.96	\$1,783,828
Maintenance & Foreman	6.00	\$418,689	6.00	\$429,085	6.00	\$438,584
Grounds	2.00	\$122,722	2.00	\$124,653	2.00	\$126,484
Security	1.48	\$64,264	1.48	\$65,224	1.48	\$66,285
Crossing Guards	<u>3.50</u>	<u>\$63,981</u>	<u>3.50</u>	<u>\$66,252</u>	<u>3.50</u>	<u>\$67,528</u>
	46.94	\$2,530,685	45.94	\$2,524,512	45.94	\$2,576,947

Expense Summary (from Appropriated Budget)

<i>Category</i>	<i>Description</i>	<i>FY16 Amount</i>	<i>FY17 Proposed</i>	<i>Change</i>
Total Operational Budget	Facilities and Transportation	\$3,763,357	\$4,144,258	+10.1% or \$380,901
Drivers				
Capital	Capital Projects and Study	\$125,100	\$273,000	+118% or \$147,900
Utilities	Electricity generation supply rate	\$1,024,500	\$1,235,433	+21% or \$210,933

Educational Technology (EDTech)

FY17 Budget Presentation
 January 14, 2016

Amy Bisiewicz,
Director of Educational Technology

EDTech Department Responsibilities

Instructional	Operational	Infrastructure
<ul style="list-style-type: none"> • Support District Mission/Values • Support T & L Goals Instructional Tech • EDTech Media Services (TV/Radio) Listen to 89.1WHAB Watch ABtoZ ActonTV • Innovative Learning Program • A/V Classroom Tech SmartBoard/Projectors 	<ul style="list-style-type: none"> • Utilities Internet Phones Data Center • Student Info System Mgmt • Desktop Support 5,000+ devices 7700+ accounts • Print Mgmt • Technology Purchasing • Web/Social Media Presence • Off-Hours Emergency Support 	<ul style="list-style-type: none"> • Physical/Virtual Resources Supporting IT Environment Servers Storage Network Components

Operational Services Overview

Annual Vendor Support Contracts ~ \$159,245

- Student Information System
- Data Center
- Infrastructure
- Telephone Maintenance
- Webmaster Support
- Communication/Notification Systems
- Administrative Applications

Print Management (District-wide toner, repairs, purchases) ~ \$34,935

Total Operational Costs = \$194,180

Instructional Hardware & Software Overview

Replacement Cycle ~ \$125,320

- Instructional Teacher Devices (4-5 Yr Cycle) ~ \$63,750
 - 32 Special Educator Laptops
 - 53 General Educators Laptops
- Student/Classroom Devices ~ \$35,320
 - Laptops (5-6 Yr Cycle)
 - Replace with ChromeBooks (when applicable)
 - Desktops (10 Yr Cycle)
 - Mobile - Tablet/ChromeBook (4-5 Yr Cycle)
- Administrative Laptop/Desktop ~\$26,250
 - 35 Admin/staff laptop (5-6 Yr Cycle)/desktop (8-9 Yr Cycle)

Instructional Hardware & Software Overview - Continued

Additional Student Technology ~ \$139,491

Elementary Classroom Technology

K-3 - 14 Classrooms (iPad Learning Center) ~\$27,930

4-6 - 6 Classroom (ChromeBook Cart)~\$48,000

Media Center/Libraries (5 PC/Mac) ~ \$18,750

ABRHS ~ \$44,811

Social Studies iPad/ChromeBooks

Visual Arts MacBook Cart

Instructional Hardware & Software Overview - Continued

Various Admin/Teaching & Learning ~ \$95,344

- Innovative Learning Program (4th Year) ~ \$50,000
- SmartBoard/Audio Visual ~ \$15,000
- Learning Software/Subscriptions/Apps ~ \$20,844
- Professional Development/R&D Support ~ \$9500

Total Hardware/Software= \$360,155

Infrastructure Overview

- **Infrastructure - \$80,225**
 - Digital Connections Partnership Schools Grant
 - MA DESE Matching State Grant Program (70/30 Split)
 - District to Fund 30% of Overall Cost (Infrastructure)
- “...To bridge the digital divide and strengthen 21st century learning...”*
- Increase Storage
 - Upgrade Server Operating System
 - Install Generator in District Core Closet

Infrastructure Total = \$80,225

Historical Expense Summary

<i>Category</i>	<i>FY15 Amount</i>	<i>FY16 Amount</i>	<i>FY17 Proposed</i>
Operational Services	\$217,429	\$201,525	\$194,180
Hardware Replacements Additions/Repairs	\$301,073	\$266,977	\$360,155
Infrastructure	\$212,994	\$170,473	\$80,225
TOTAL	\$731,496	\$638,975	\$634,560

EDTech Staffing Summary

<i>Position</i>	<i>FY15 FTE</i>	<i>Budget \$</i>	<i>Proposed FY16 FTE</i>	<i>Budget \$</i>	<i>FTE</i>	<i>FY17 Budget</i>
Admin & Support	2.00	\$158,209	2.00	\$163,676	2.00	\$169,335
Instructional Tech	4.85	\$197,152	4.85	\$202,784	4.26	\$229,684
Desktop & Network Support	4.96	\$268,184	4.96	\$275,679	4.48	\$262,694
Data Managers	<u>1.60</u>	<u>\$97,993</u>	<u>1.60</u>	<u>\$100,443</u>	<u>1.60</u>	<u>\$117,662</u>
	13.41	\$721,538	13.41	\$742,582	12.34	\$779,375

**ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT
FY17 DEPARTMENT/PROGRAM OVERVIEW**

Department: Educational Technology (EDTech) Administrator: Amy Bisiewicz

Organization/Program Description

The 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 district-wide with schools and departments, our educational and administrative goals include the capacity to provide students, teachers, and administration with access to effective technology resources and support to both enhance our teaching & learning environment and support all administrative tasks.

Overview of Budget & Program Priorities for FY17

Operational Services – Expenses for annual support & maintenance contracts for all technology services, including the student information system, all networking services, telephone maintenance, data center, administrative applications, district-wide printing costs, communication/notification systems, and webmaster support.

Administrative/Instructional Hardware/Software – Costs associated within this category include the replacement, addition, or repair of any and all computer device hardware (Staff/Student/Administrative). EDTech supports a flexible environment that includes desktops, laptops, and tablet/mobile devices using Windows, Apple, Chrome, Android, and iOS. All teachers utilize district-issued laptops that fall under a 4 to 5 year replacement cycle to support their instruction. Administrative staff utilizes desktop/laptop devices to meet their needs that are replaced every 5 to 6 years, with desktops lasting up to 8 years.

EDTech continues to strive to add technology resources into our classrooms and schools to support on-demand, real-time access to learning tools when needed. FY17 includes funding to support 14 additional K-3 classrooms with iPad learning centers, 6 additional 4-6th grade classrooms with dedicated ChromeBook carts, and additional technology resources in our library/media centers. Various technology needs within the 7-12th grades are also addressed in this category along with support of the Innovative Learning Program (4th year), our TV/Radio station, and SmartBoard/AV replacement and repair.

Infrastructure – EDTech is pleased to announce that the district is working towards being awarded funding from the MA DESE Digital Connections Partnership Schools Grant (To be announced in February). The Digital Connections Partnership Schools Grant is a competitive, matching state grant program to “bridge the digital divide that exists in some

schools across the Commonwealth and strengthen twenty-first century teaching and learning.” The state match provides funding for infrastructure (Wi-Fi and broadband) needs. As a result, we will be able to address the following needs while funding only 30% of the entire cost:

- Complete our district-wide wireless upgrade.
- Upgrade the entire Blanchard Memorial School network to support 10GB uplink to network core.
- Convert Blanchard Memorial School to district-wide Aruba wireless network.
- Upgrade JH network closets
- Run single-mode fiber from JH MDF to Parker-Damon Building.

Other costs within this category are unable to be addressed by the grant and include increasing our data storage capacity, upgrading our server operating systems, and installing a generator to support the district’s core closet at the junior high.

Changes In FY17

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

Operational Services – Reduction of \$7,345

Reduction due to eliminating redundant service contracts in support of Blanchard Memorial School, reduced workload for webmaster services, and reduced printing needs.

Computer Hardware – Increase of \$93,178

This year’s replacement cycle needs have considerably increased as compared to FY16 due to the natural ebb and flow of the replacement cycle, in general. Further, in an effort to address budgetary cuts in FY16 within the department, we pushed many of last year’s projected deployments to FY17 funding. Although we are reducing funding towards the Innovative Learning Program, student/classroom technology is increasing to move forward with our 4th-6th grade 1 to 1 ChromeBook and k-3 iPad learning center projects.

Infrastructure – Decrease of \$90,248

The MA DESE Digital Connections Partnership Schools Grant will be greatly reducing the overall costs associated within this category.

Other Revenue Sources

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

Staffing Summary (from Appropriated Budget)

<i>Position</i>	<i>FY16 FTE</i>	<i>Budget \$</i>	<i>Proposed FY17 FTE</i>	<i>Budget \$</i>
Admin & Support	2.0	\$163,676	2.0	\$169,335
Instructional Technology	4.85	\$202,784	4.26	\$229,684
Desktop & Network Support	4.96	\$275,679	4.48	\$262,694
Data Managers	1.60	\$100,443	1.60	\$117,662
Totals		\$742,582		\$779,375

Expense Historical Summary (from Appropriated Budget)

<i>Category</i>	<i>Description</i>	<i>FY15 Amount</i>	<i>FY16 Amount</i>	<i>FY17 Proposed</i>	<i>Change</i>
Operational Services	See above	\$217,429	\$201,525	\$194,180	-\$7,345
Hardware	See above	\$301,073	\$266,977	\$360,155	+\$93,178
Infrastructure	See above	\$212,994	\$170,473	\$80,225	-\$90,248
	TOTALS	\$731,496	\$638,975	\$634,560	-\$4,415

January, 2016