



Acton-Boxborough Regional School District

Personnel Office

16 Charter Road Acton, MA 01720

978-264-3309 fax: 978-264-3340

www.abschools.org

Marie Altieri

Director of Personnel and Administrative Services

To: Glenn Brand, Superintendent

The Acton-Boxborough Regional School Committee

From: Marie Altieri

Date: January 20, 2015

Re: FY '16 Staffing Report

We are pleased to present the FY '16 personnel budget for the fully combined PreK-12 Acton-Boxborough Regional School District. ABRSD has over 1,000 staff members, including 450 teachers. The FY '16 total salary budget is \$50.8 million, 4% above FY'15. This includes moving all current staff forward, as well as the new staff and staff reductions that were outlined in the January School Committee budget presentations. New staff and staffing reductions are described in detail in the attached personnel additions and reductions list.

Table 1: Salary Categories	FY '15 Revised	FY '16	\$ Increase	% Change
Salaries, Teaching	\$31,924,482	\$33,078,855	\$1,154,373	3.62%
Salaries, Principal/Asst. Princ.	\$2,109,446	\$2,188,065	\$78,619	3.73%
Salaries, Central Admin	\$1,048,045	\$1,068,125	\$20,080	1.92%
Salaries, Support Staff	\$8,464,011	\$9,040,355	\$576,344	6.81%
Salaries, Athletics	\$511,539	\$520,643	\$9,104	1.78%
Salaries, Buildings	\$709,164	\$719,691	\$10,527	1.48%
Salaries, Custodial	\$1,495,839	\$1,471,234	(\$24,605)	(1.64%)
Salaries, Home Instruction	\$17,044	\$20,000	\$2,956	17.34%
Salaries, Misc. Pupil Services	\$1,411,089	\$1,499,675	\$88,586	6.28%
Salaries, Subs Miscellaneous	\$186,093	\$222,781	\$36,688	19.71%
Salaries, Subs Instructional	\$524,516	\$530,508	\$5,992	\$1.14%
Salaries, Overtime	\$242,855	\$242,855	0	0
Stipends, Curriculum & Instruct*	\$117,775	\$168,283	\$50,508	42.89%
Totals	\$48,761,898	\$50,771,070	\$2,009,172	4.13%

*Stipends, Curriculum & Instruct was \$152,275 in the original FY '15 budget. The reduction to \$117,775 was due to a temporary budget transfer.

Collective bargaining agreements for all three employee unions have been settled through FY '16 (custodians and office support), and FY '17 (teachers). All three contracts include a 1.5% cost of living increase plus steps. The salaries for non-union support staff have a 1.5% cost of living increase plus steps. The support staff salaries in this budget are higher than normal because we added in the Thursday afternoon salaries for special education assistants, bus drivers, and kindergarten assistants. Miscellaneous subs has an increase to account for overlap and training for some key position retirements. More detail is included below for teaching salaries.

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Teaching Salaries

Overall teaching salaries are increasing 3.6% in the FY '16 budget. The ABEA contract that was signed in May of 2014 has allowed us to plan for the FY '16 and FY '17 budgets. The low salary increases in FY '14 and FY '15 reflect the Cost of Living Adjustments in those years as well as a large number of retirees and a large vacancy factor.

Table 2: ABEA Contract	Cost of Living Adjustment	Cost of Contract	Overall Teaching Salary Change
FY '13	\$1,000	4%	5.9%
FY '14	0.5%	3.2%	1.2%
FY '15	1%	3.5%	-0.25%
FY '16	1.5%	4.1%	3.62%
FY '17	1.5%	4.1%	3.8% (estimated)

Teachers' salaries are made up of base salary, cost of living increase, step increase (for teachers on the first 11 steps), Supermax (for teachers on the top step 12), longevity, and Lane changes (for teachers who have moved forward a column on the scale due to each 15 graduate credits).

FY '16 Cost of Contract	Cost	% Increase
FY '15 Teaching Salaries	\$31,924,482	
COLA	\$510,000	1.60%
Steps	\$414,000	1.30%
Supermax	\$239,000	0.75%
Longevity	\$54,000	0.17%
Lanes	\$99,000	0.31%
Total FY '16 Base Salaries	\$33,227,365	
Cost of Contract Increase	\$1,316,000	4.12%

Several other factors impact the overall teaching salary year to year increase. They include adding and reducing positions, the vacancy factor, and the number of teachers retiring. The positions being added and reduced in the FY '16 budget are outlined in the attached document.

Vacancy Factor

Beginning in FY '12, we implemented a vacancy factor for salaries. The vacancy factor accounts for an estimated amount of unspent salaries due to unpaid leave of absences and teachers leaving whom are then replaced with lower paid salaries. The vacancy factor in the FY '15 budget was \$425,000. As we have also tightened salary budgets, and since we proactively reduce salaries of all known retirees and budgeting 3M for new hires, we have reduced the vacancy factor to \$275,000. This has the effect of increasing the FY '16 salary budget by \$150,000, which is responsible for 0.5% of the teaching salary increase.

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Retirements

This year we have twelve teachers retiring. Those teachers' salaries have been lowered in the budget from their FY '15 salary (ranging from \$80k - \$90k) to \$53,541 (Master's level step 3). In addition, we have budgeted for an Early Retirement Incentive for those teachers who have worked for the district for 15 or more years and who notified the district in December of their intent to retire this June. A summary of the teaching salary increases are listed in table 3.

Table 3: Teacher Salary Drivers	FY '15	FY '16	Increase/(Decrease)	
Cost of Contract			\$1,316,000	
Vacancy Factor	(\$425,000)	(\$275,000)	\$150,000	
Early Retirement Incentive	\$438,117	\$516,988	\$78,881	
Reductions for Retiree Salaries			(\$451,000)	
Reduced Positions Salaries			(\$108,000)	
New Positions Salaries			\$148,303	
Miscellaneous			\$20,189	
Total Salaries	\$31,924,482	33,078,855	\$1,154,373	3.62%

The budget binder includes much more information related to salaries including:

- Organizational Chart with FTE's including budget and off budget funding sources
- Explanation of new staff and staff reductions
- Possible additional cuts if the budget needs to be reduced further
- Five year chart of staff planning FY '16 – FY '20 including enrollment reductions
- Enrollment Projections
- Elementary Classroom Section Planning based on enrollment reductions

We will be happy to answer any questions.

Marie Altieri

Director of Personnel and Administrative Services

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FY '16 Personnel Changes

FY '16 Personnel Additions

Each of these positions is necessary to open the doors in September to address the increasing numbers of high need students. Each position is consistent with Goal 1 of the Long Range Strategic Plan: Meet the diverse needs of all students by promoting social emotional learning and physical well-being through increased student-adult and student-student interactions.

Positions Added to FY '16 Budget

			Health Ins	Total
Elementary ELL Teacher	0.6	\$42,000	\$17,000	\$59,000
Combine with unfilled .4 ELL Chair to hire 1.0 with .6 direct service. Reduce current ELL caseloads of 65 students.				
JH SpEd ETL/Transition	0.5	\$27,000	\$17,000	\$44,000
This .5 position would be added to the current .5 Jr. High SpEd building leader/testing position to create a 1.0 Education Team Leader providing coordination of the initial evaluation process, leading team meetings, and coordinating 6-7 and 8-9 transitions. The position will also provide support for post-secondary transition mandated at age 14.				
JH Reading and Academic Support	0.5	\$27,000		\$27,000
This .5 position would be combined with the current .5 reading specialist to provide additional reading and academic support to regular education students in the two Jr. High academic support centers, which currently support 65-70 students each.				
Elementary Special Educator .6 (Gates) and move one special educator from Blanchard to Douglas	0.6	\$32,400	\$17,000	\$49,400
Goal: To move each elementary school to 3 learning centers (K-2; 3-4; 5-6) gradually over the next four years. Currently Blanchard has 4, Gates and Merriam have 2.4, Douglas, Conant and McT have 2. We will start by moving 1 from Blanchard to Douglas, and increasing Gates from 2.4 to 3 by adding a .6 FTE. Douglas and Gates each have a learning center with 36-39 students.				
HS ODP Assistant (19 hours)	0.6	\$15,000		\$15,000
We anticipate moving three out of district students back to in-district in the Occupational Development Program. We have reduced the Out of District budget by \$225,000. We need to add some assistant support to ODP to support the additional students. We need to increase ODP teaching and assistant support over the next two years.				
Elementary School Psychologist	0.4	\$19,903		\$19,903
Currently the elementary counselors perform some of the assessments for students being evaluated for possible special education services. The most recent update of the WISC test really requires psychologists to perform the assessments instead of counselors. We need to transition these assessment responsibilities to psychologists.				
Total Additions	3.2			\$214,303

**FY '16 Personnel Reductions
Included in Proposed FY '16 Budget**

Enrollment Reductions Included in Budget:	FTE	Salary	Health	Total
Conant 1st Grade Tchr	1.0	\$54,000	\$17,000	\$71,000
Decrease due to enrollment. We reduced a Kindergarten at Conant last year, that section is now moving through.				
Blanchard 2nd Grade Tchr	1.0	\$54,000	\$17,000	\$71,000
Decrease due to enrollment. We reduced a Kindergarten at Blanchard last year, that section is now moving through.				
Total Enrollment Reductions				\$142,000
Additional FY '16 Cuts				
Custodian (.5 2nd Shift Blanch; .5 3rd Shift ABRHS)	1.0	\$50,000	\$17,000	\$67,000
This is a decrease in services. The high school currently has 4 custodians on the third shift. We would reduce that to 3.5. Blanchard currently has 2 custodians on second shift. We would reduce that to 1.5. Conant, Gates and Douglas have 1 custodian on second shift, and Parker Damon has 2. The square footage at Blanchard is halfway between Gates/Conant/Douglas and the Parker Damon Building.				
Utility Bills Advisor		\$14,000		\$14,000
We have used this contractor to advise us on rate locking and industry utility trends. We believe that we have enough expertise to perform this function ourselves going forward.				
Additional FY '16 Cuts				\$81,000
Total Reductions	3.0			\$223,000

FY '16 Requests Not Included in budget; Not in priority order

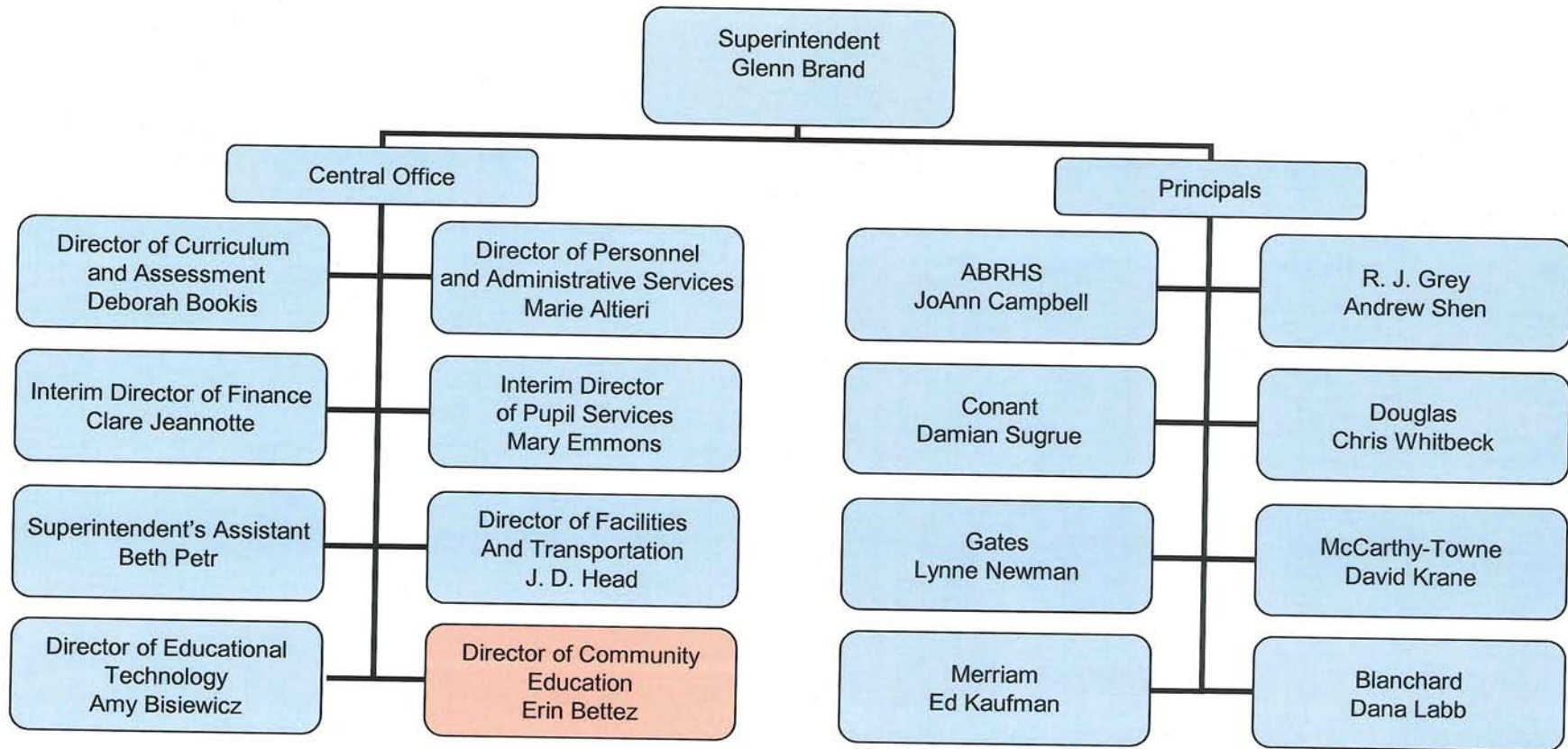
ELL Teacher	1.0	\$54,000	\$17,000	\$71,000
2nd Elementary Literacy Specialist/Coach	1	\$70,000	\$17,000	\$87,000
Elementary Psychologist	0.6	\$42,000	\$17,000	\$59,000
Increase Speech and Language Chair	0.2	\$15,553	\$17,000	\$32,553
ODP Teacher	0.4	\$21,600		\$21,600
Additional ODP Assistant - 19 hours	0.6	\$16,000		\$16,000
Elementary Special Educators:				
.4 McT; .4 Conant	0.8	\$44,000		\$44,000
.6 Merriam; .6 Conant	1.2	\$66,000	\$34,000	\$100,000
.6 McT	0.6	\$33,600		\$33,600

Five Year Personnel Cell Chart FY '16 - FY '20

	FY '16 2015-2016		FY '17 2016-2017		FY '18 2017-2018		FY '19 2018-2019	
Enrollment Reductions	1.0 Reduce 1st Grade at Conant	-\$54,000	1.0 Reduce 2nd Grade at Conant	-\$54,000	1.0 Reduce 6th Grade at Merriam	-\$55,000	1.0 Reduce 2nd Grade at Douglas	-\$56,000
	1.0 Reduce 2nd Grade at Blanchard	-\$54,000	1.0 Reduce 3rd Grade at Blanchard	-\$54,000	1.0 Reduce 1st Grade at Douglas	-\$55,000	1.0 Reduce 2nd Grade at McT	-\$56,000
	Reduce 2 Health Insurances	-\$34,000	1.0 Reduce 5th Grade at Merriam	-\$54,000	1.0 Reduce 1st Grade at McT	-\$55,000		
	Total Enrollment Reductions	-\$142,000	Add .5 K at Conant but reduce .5 K at Douglas		1.0 Reduce 4th Grade at Blanchard	-\$55,000		
Additional Reductions	1.0 Custodian	-\$50,000	0.5 Reduce .5 K at McT	-\$27,000	Reduce 4 Health Insurance	-\$72,000	Reduce 2 Health Insurances	-\$37,000
	Utility Budget Advisor	-\$14,000	0.5 Reduce .5 K assistant at McT	-\$10,000				
	Reduce 1 Health Insurance	-\$17,000	Reduce 5 Health Insurance	-\$85,000				
	Total Additional Reductions	-\$81,000						
	3.0 Total Reductions	-\$223,000	4.0 Total Reductions	-\$284,000	4.0 Total Reductions	-\$292,000	2.0 Total Reductions	-\$149,000
Additions	0.6 Elementary ELL Teacher	\$42,000	1.0 Elementary ELL Teacher	\$54,000	1.2 Elementary Special Educator	\$66,000	0.6 Elementary Special Educator	\$33,600
	1.0 JH SpEd ETL/Trans/Acad Sup	\$54,000	0.8 Elementary Special Educator	\$44,000	1.00 Elementary Literacy Coach	\$70,000	0.5 Add .5 K back to Douglas	\$28,000
	0.6 Elem Special Educator (Gates)	\$32,400	1.0 JH Learning Center Teacher	\$54,000	0.6 ODP Assistant (19 Hours)	\$21,600	1.0 HS Special Educators	\$54,000
	0.6 HS ODP Assistant (19 Hours)	\$15,000	2.0 JH Learning Center Assistant	\$46,000	0.6 HS Transition Teacher	\$32,400		
	0.4 Elementary School Psychologi	\$19,903	0.6 Elementary School Psycholog	\$42,000	0.5 Add .5 K back to Blanchard	\$27,000		
			0.2 Speech and Language Chair	\$15,553	0.4 HS ODP Teacher	\$22,400		
	Add 3 Health Insurances	\$51,000	Add 6 Health Insurances	\$102,000	Add 5 Health Insurances	\$90,000	Add 2 Health Insurances	\$37,000
	3.2 Total Additions	\$214,303	5.6 Total Additions	\$357,553	4.3 Total Additions	\$329,400	2.1 Total Additions	\$152,600

ABRSD FY '15 Organizational Chart

Central Office/Principals



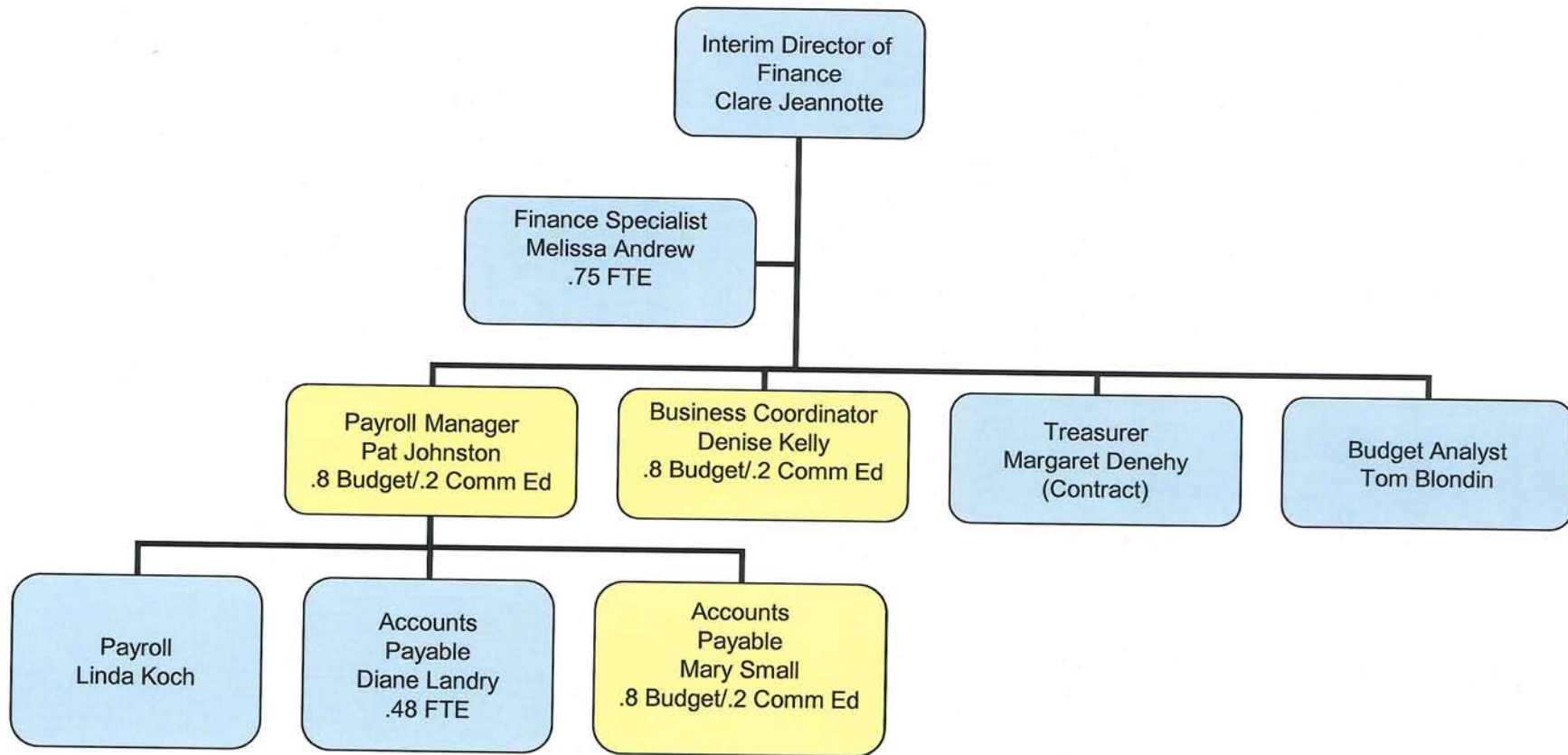
Jan. 2015

Blue Background = Appropriated Budget

Salmon Background = Funded by other sources

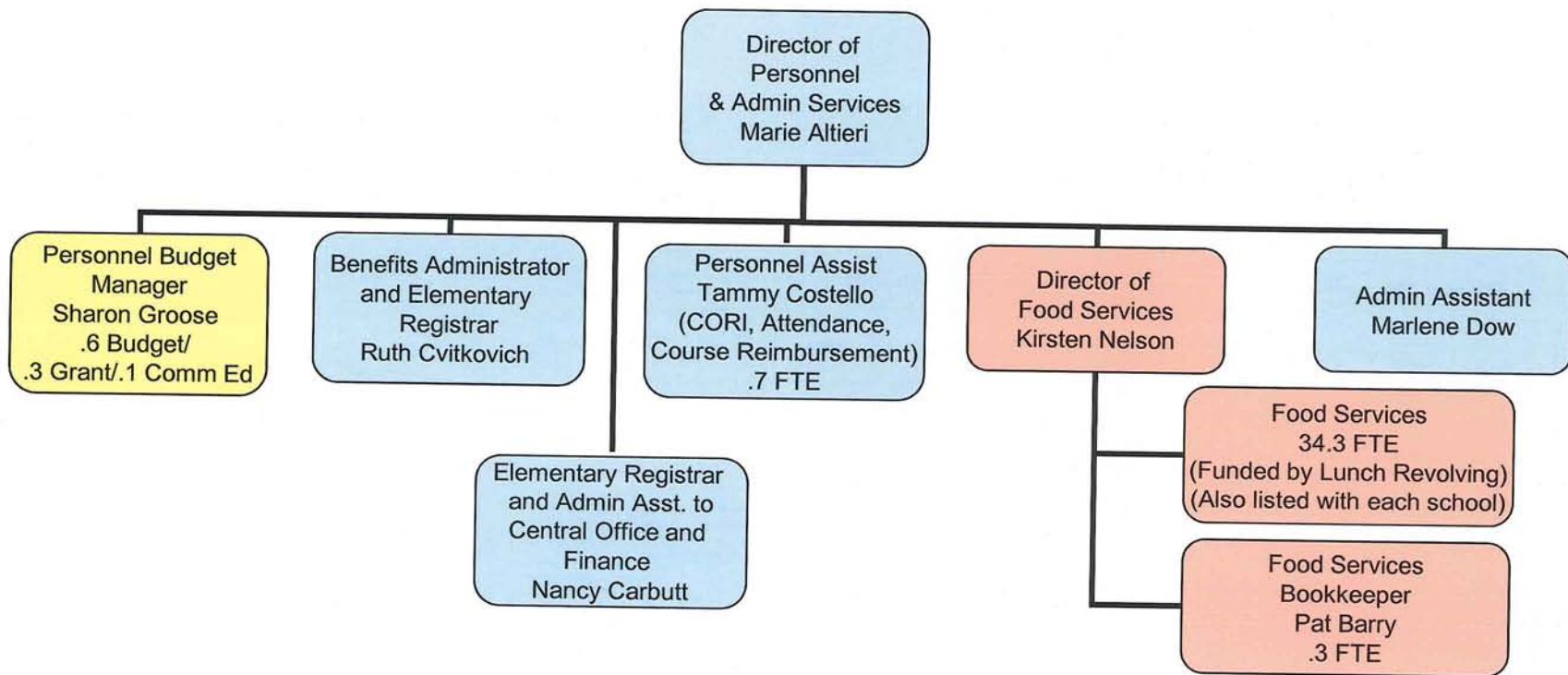
Yellow Background = Partially Funded by other sources

Finance

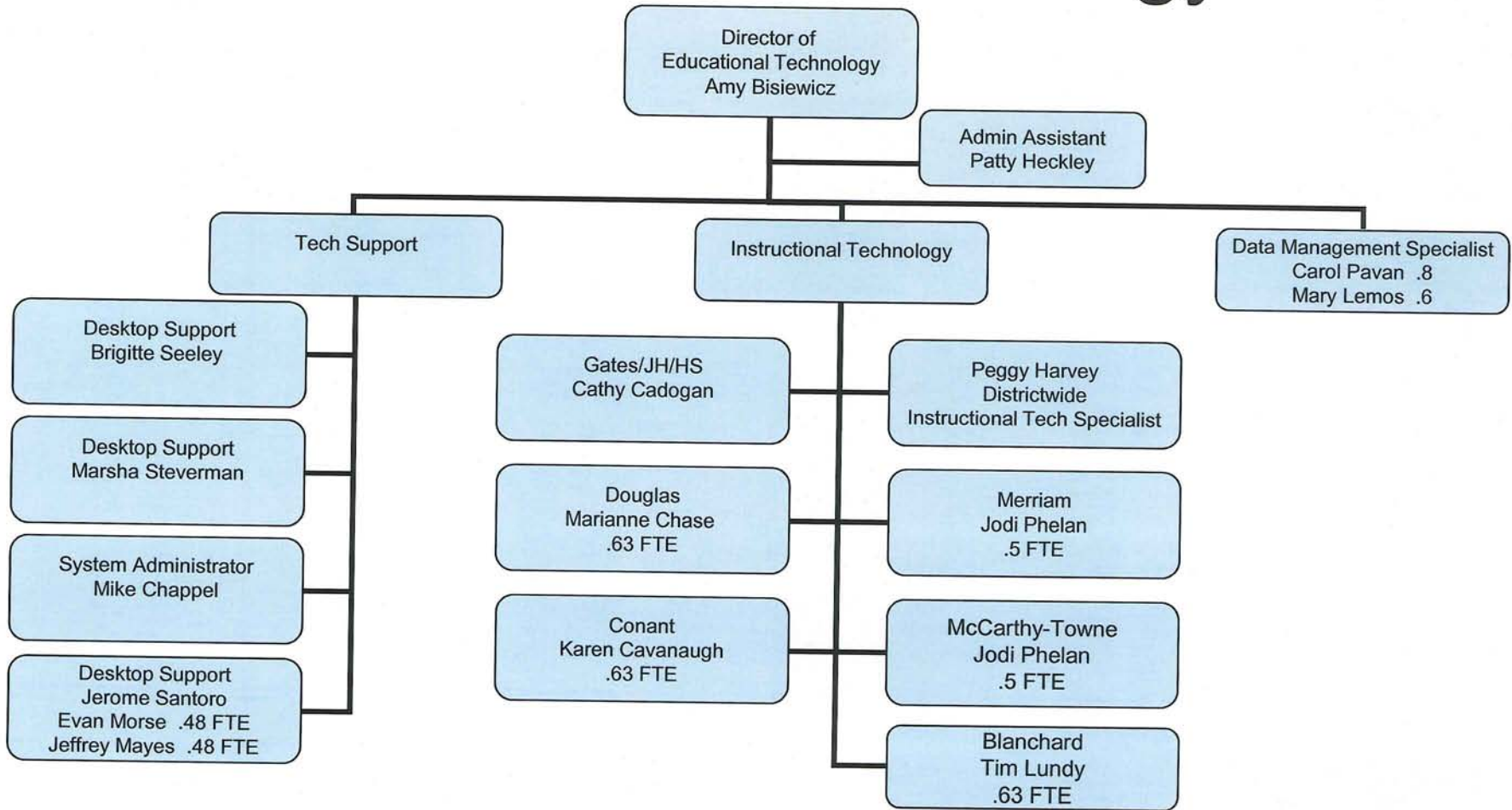


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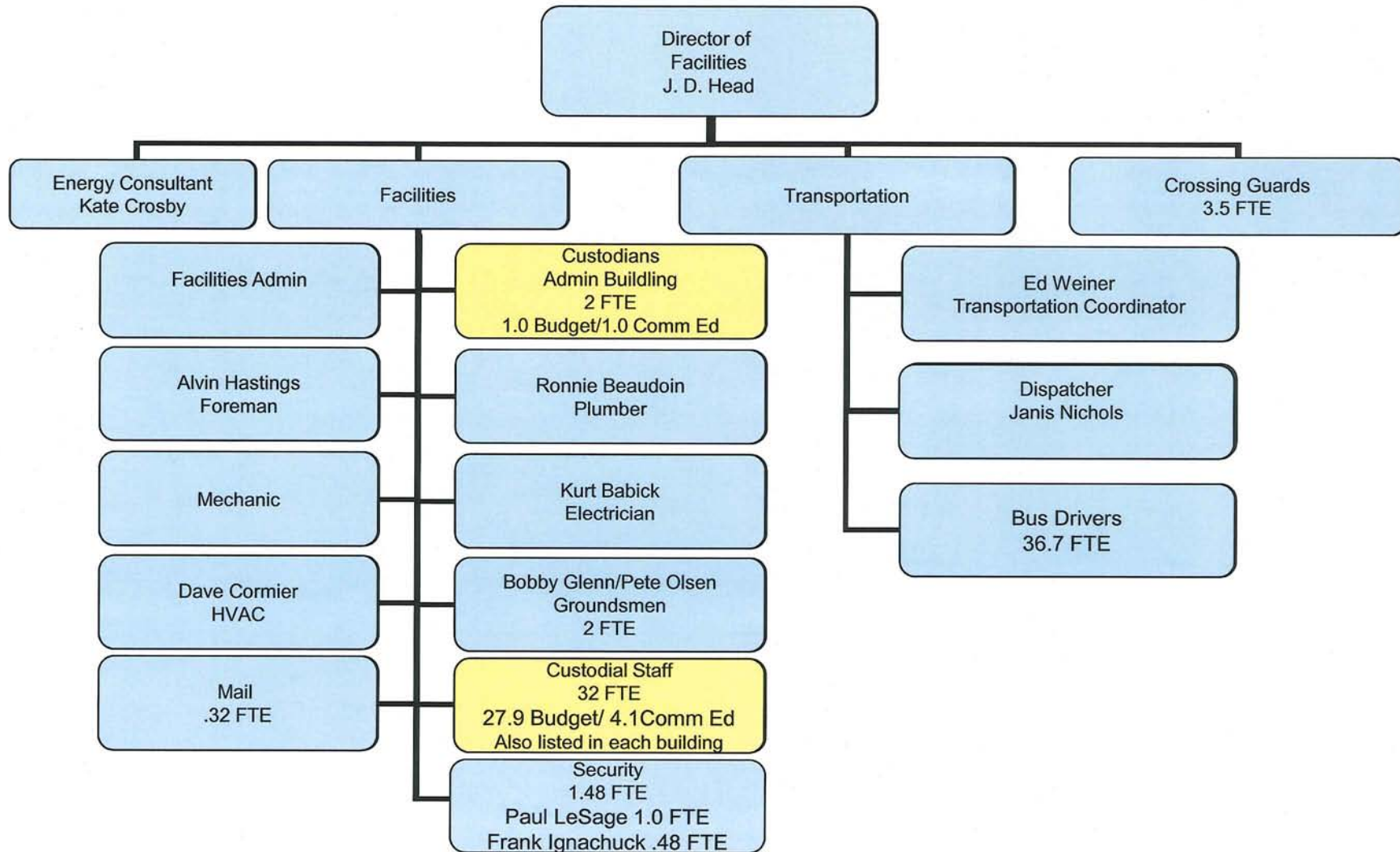
Personnel & Admin Services



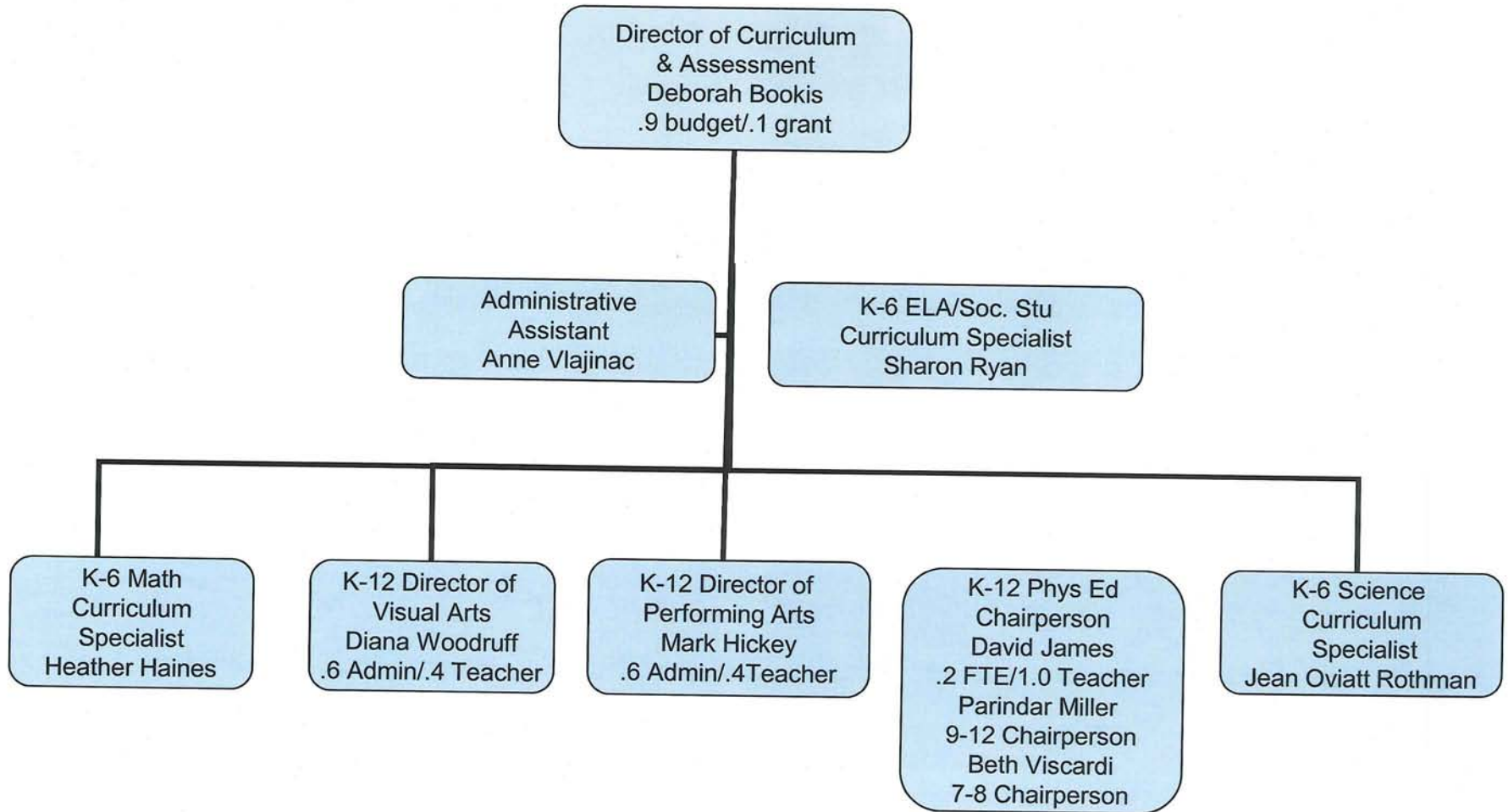
Educational Technology



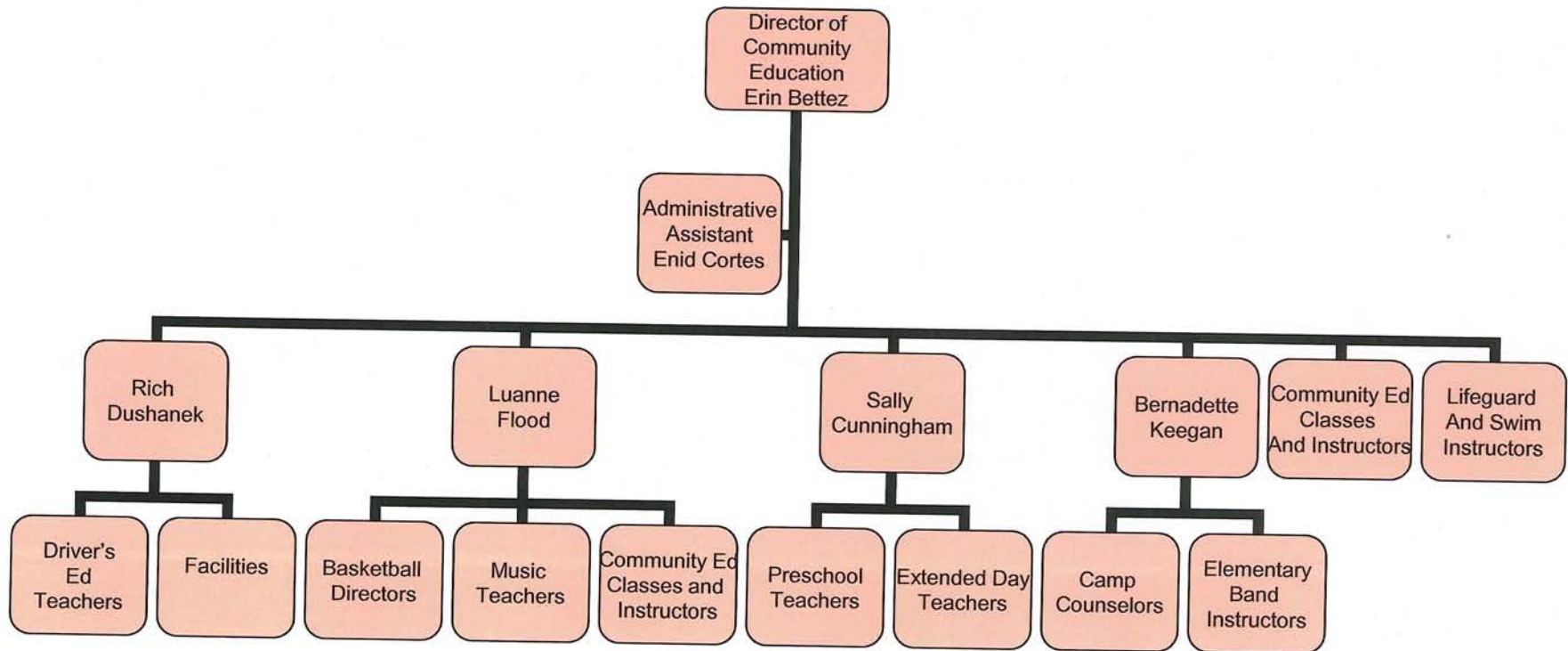
Facilities and Transportation



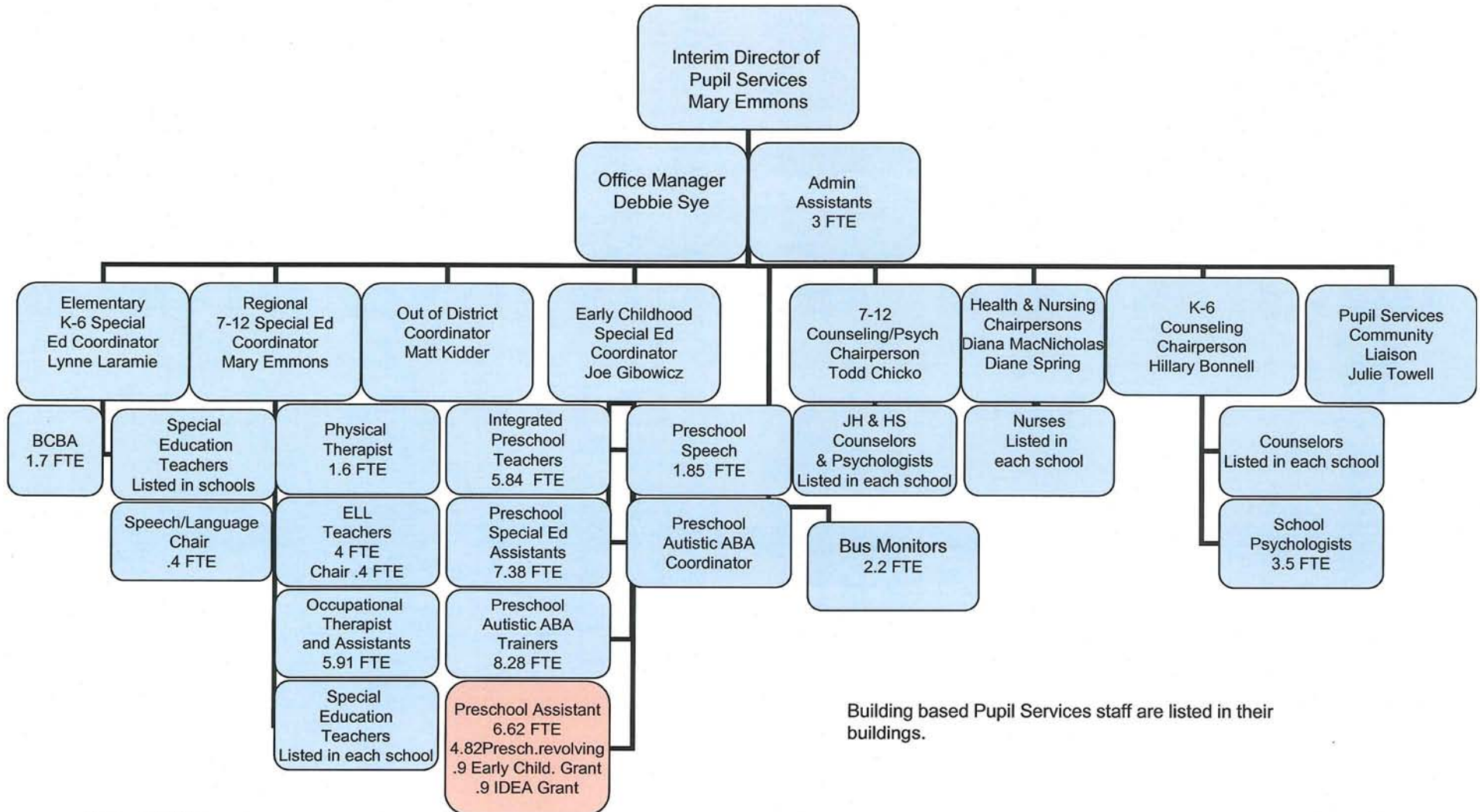
Curriculum and Instruction



Community Education

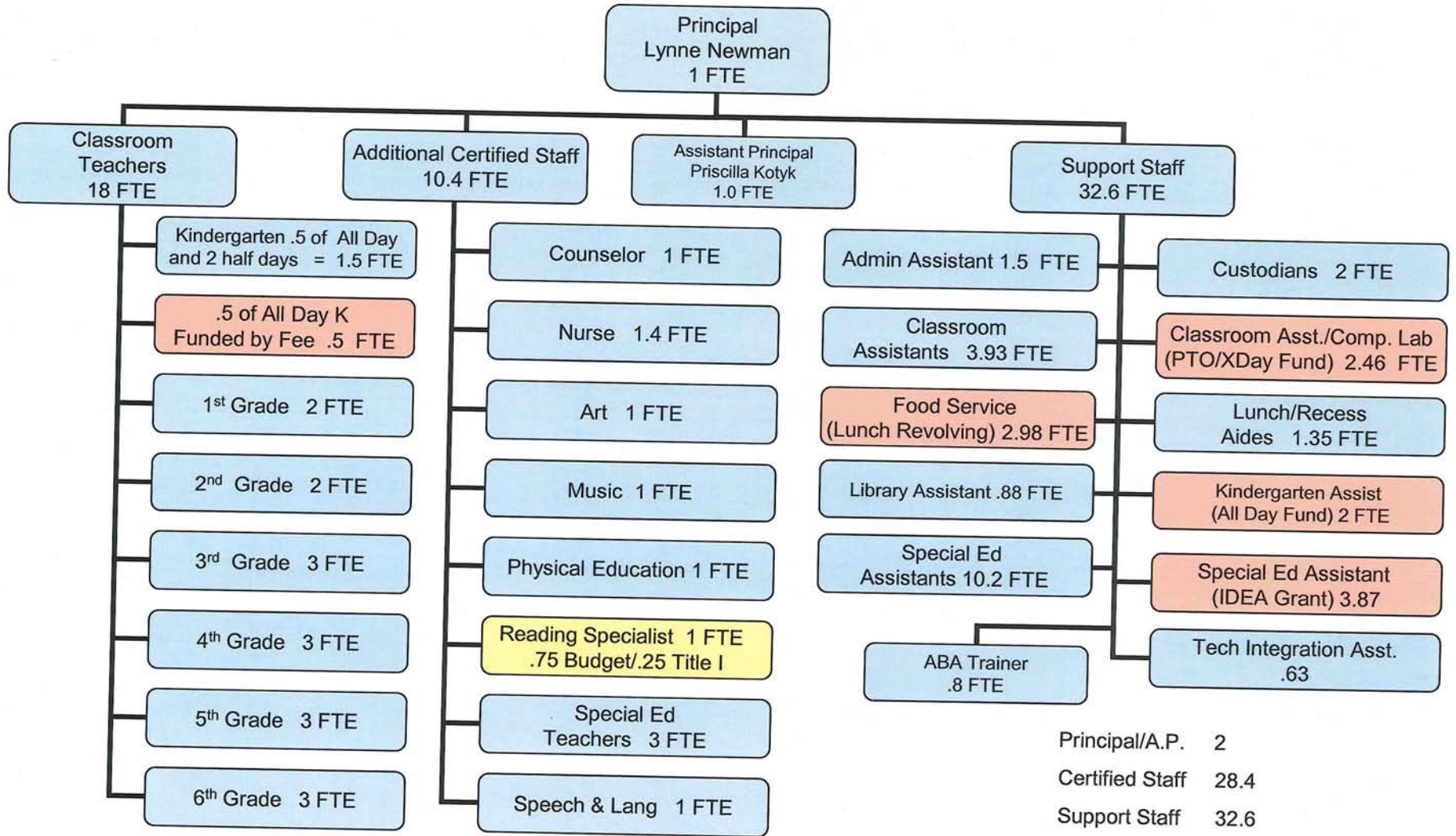


Pupil Services



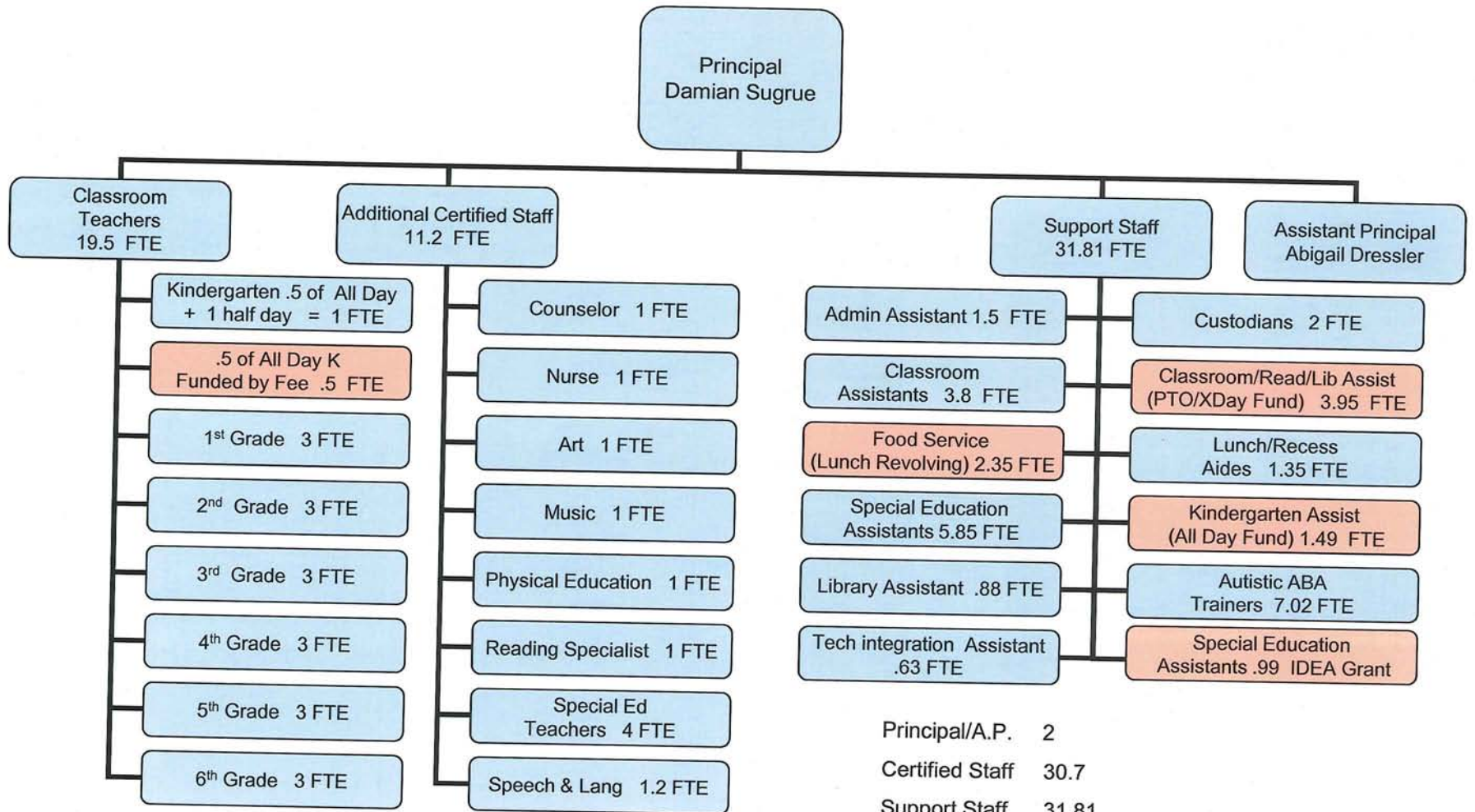
Building based Pupil Services staff are listed in their buildings.

Gates



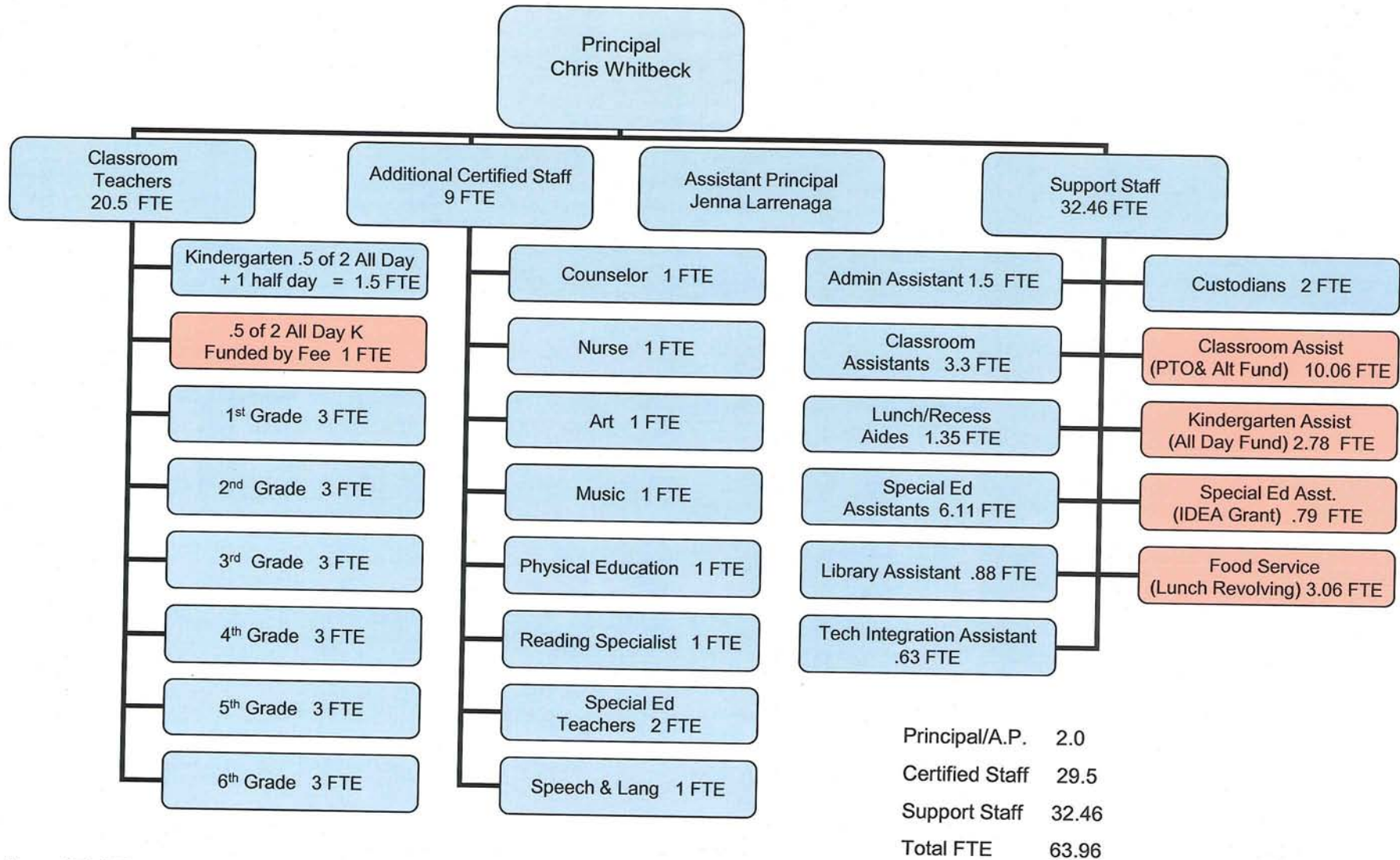
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Conant



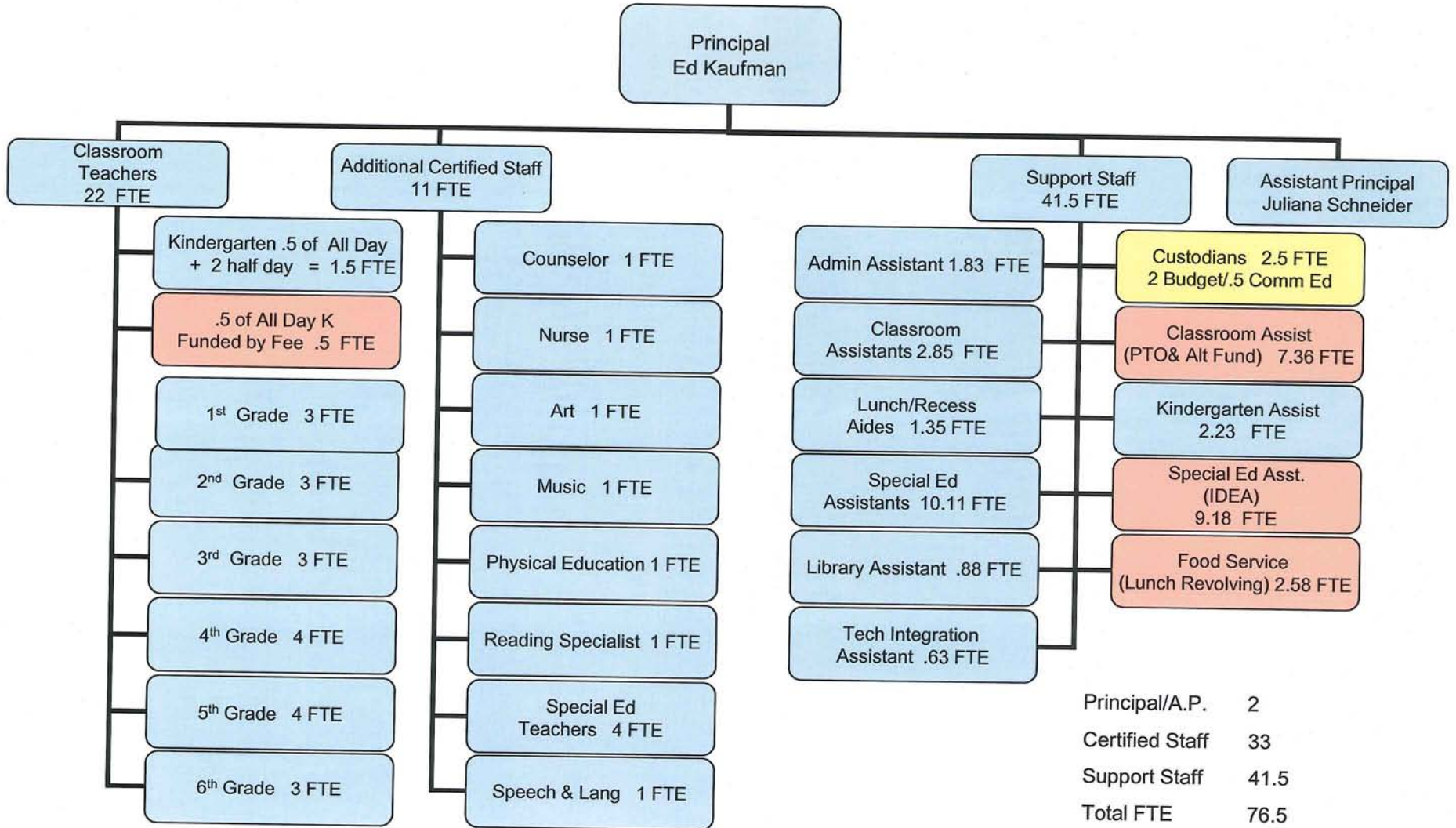
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Douglas



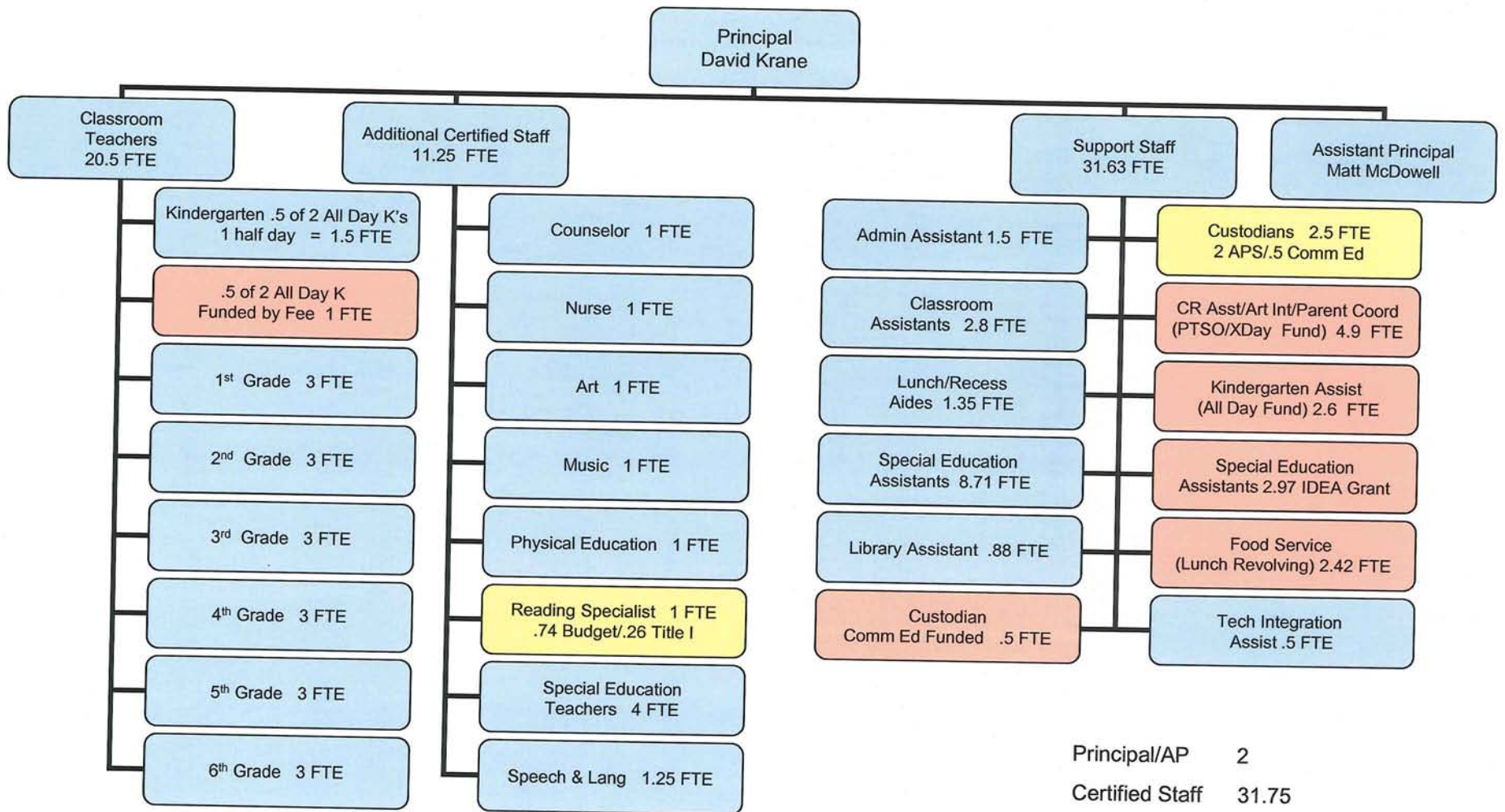
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Merriam



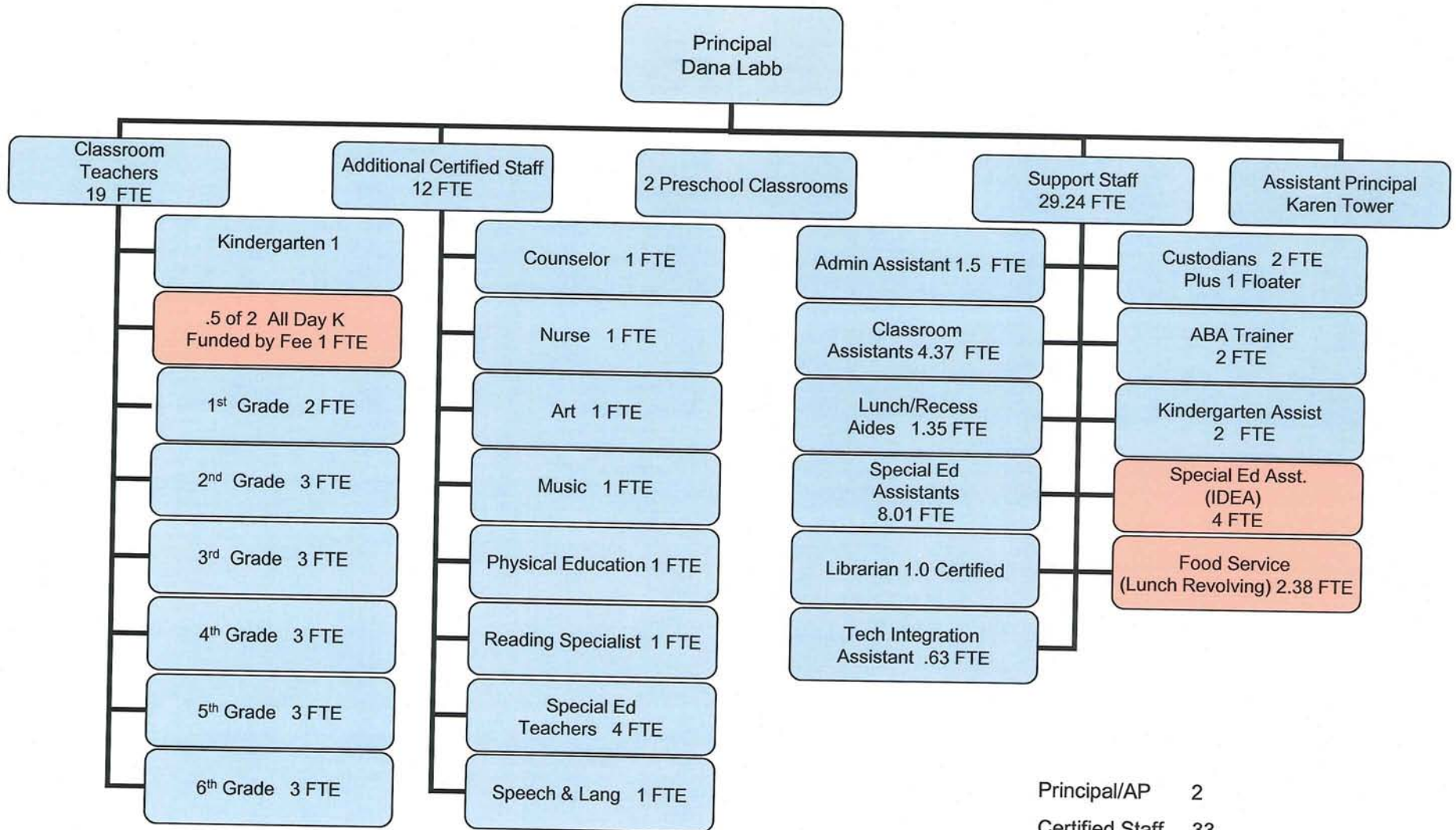
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McCarthy-Towne



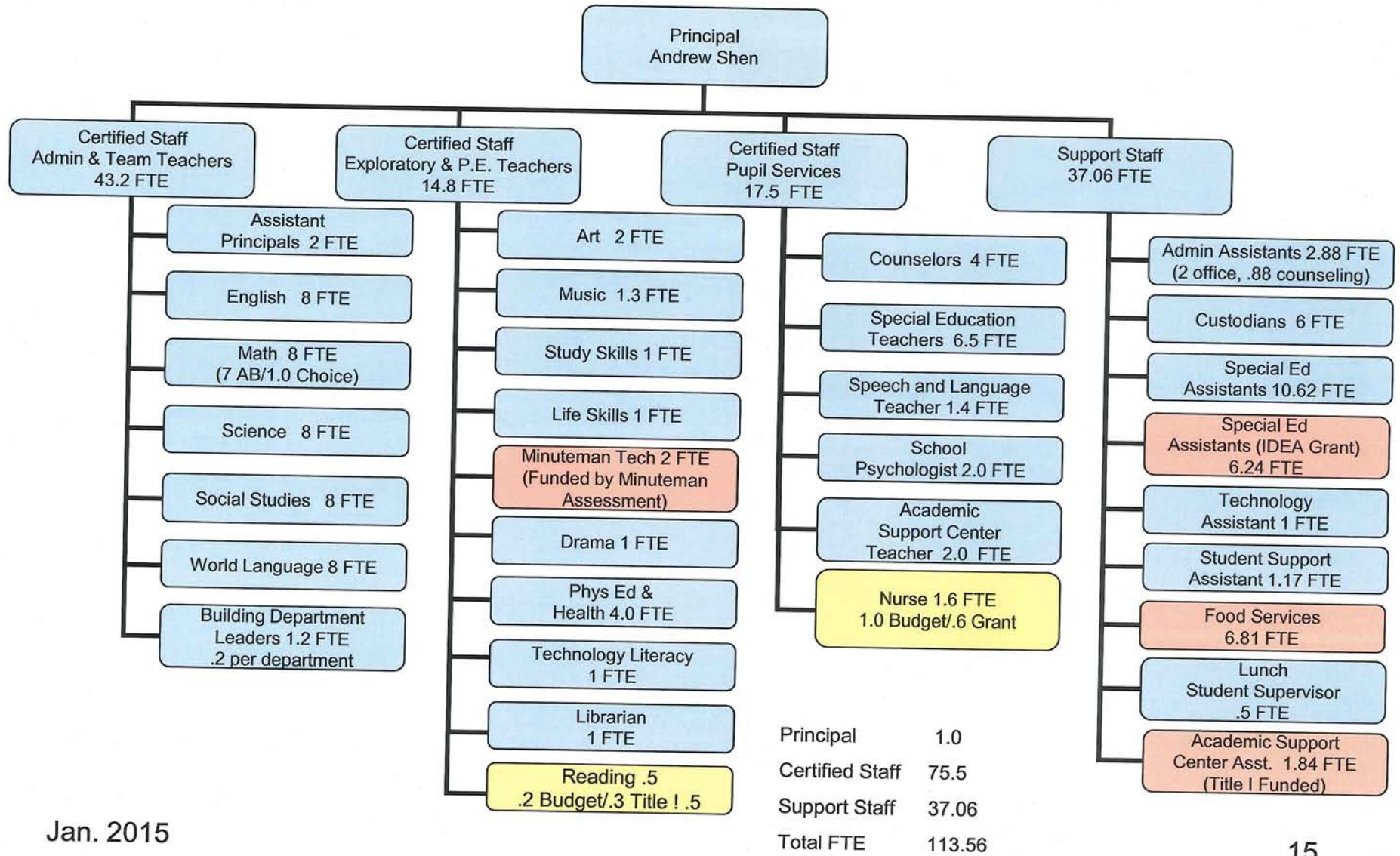
Principal/AP	2
Certified Staff	31.75
Support Staff	31.63
Total	65.38

Blanchard



Principal/AP	2
Certified Staff	33
Support Staff	29.24
Total	64.24

R. J. Grey Jr. High



Jan. 2015

Acton-Boxborough Regional High School

