



Acton-Boxborough Regional School District

16 Charter Road Acton, MA 01720

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Marie Altieri

Deputy Superintendent

To: Glenn Brand, Superintendent

The Acton-Boxborough Regional School Committee

From: Marie Altieri

Date: January 12, 2016

Re: FY 17 Staffing Report

We are pleased to present the FY 17 personnel budget for the PreK-12

Acton-Boxborough Regional School District. ABRSD has over 1,000 staff members. The 1,000 employees represent 838 full time equivalent (FTE) employees, broken out as follows:

433 FTE Teachers

28 FTE Office Support

38 FTE Custodians

276 FTE Hourly Support Staff (Classroom assistants, special ed assistants, cafeteria, bus drivers, etc.)

66 FTE Administrators and Salaried Support Staff

838 FTE Total

The FY 17 total salary budget is \$52.2 million, 2.86% above FY16. As you can see from the chart below, the 2.86% increase compares to a 4.13% salary increase last year. This includes moving all current staff forward, as well as the new staff and staff reductions that were outlined in the December School Committee budget presentations. New staff and staffing reductions are described in detail in the attached personnel additions and reductions lists.

Table 1: Salary Categories	FY15	FY16	FY15-16	FY17	Fy16-17	FY16-17
*Dollars in thousands			% Inc		\$ Inc	% Inc
Salaries, Teaching	\$31,924	\$32,880	3.62%	\$33,993	\$1,113	3.39%
Salaries, Princip/Asst. Princ.	\$2,109	\$2,188	3.73%	\$2,237	\$49	2.25%
Salaries, Central Admin	\$1,048	\$1,136	1.92%	\$1,195	\$59	5.20%
Salaries, Support Staff	\$8,464	\$9,171	6.81%	\$9,311	\$140	1.52%
Salaries, Athletics	\$511	\$521	1.78%	\$532	\$11	2.15%
Salaries, Buildings	\$709	\$720	1.48%	\$732	\$12	1.72%
Salaries, Custodial	\$1,495	\$1,471	(1.64%)	\$1,502	\$31	2.09%
Salaries, Home Instruction	\$17	\$20	17.34%	\$9	(\$12)	-57.50%
Salaries, Misc. Pupil Service	\$1,411	\$1,500	6.28%	\$1,575	\$76	5.04%
Salaries, Subs Miscellan	\$186	\$223	19.71%	\$161	(\$62)	-27.87%
Salaries, Subs Instructional	\$525	\$531	1.14%	\$583	\$53	9.92%
Salaries, Overtime	\$243	\$243	0	\$233	(\$10)	-4.12%
Stipends, Curr & Instruct	\$118	\$174	42.89%	\$166	(\$8)	-4.46%
Totals	\$48,762	\$50,777	4.13%	\$52,229	\$1,452	2.86%

*Stipends, Curriculum & Instruct was \$152k in the original FY '15 budget. The reduction to \$118k was due to a temporary budget transfer.

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The collective bargaining unit agreement for the Acton-Boxborough Education Association is settled through June 30, 2016. The cost of living increase for FY17 is 1% on steps 1-11 and 2% on step 12, for an overall cost of 1.5%. When steps, supermax and lane changes are added in, the overall cost of contractual salary increases for teaching salaries for FY17 is 3.65%. The Office Support Association (OSA) and the Custodians and Maintenance (AFSCME) collective bargaining agreements expire this June 30, 2016. We will be negotiating those contracts this spring. OSA represents 35 employees (28 FTE), and AFSCME represents 40 employees (38 FTE). The largest group of employees is non-union support staff, which includes classroom assistants, special education assistants, cafeteria workers and bus drivers. There are 367 people in the support staff category, representing 276 FTE. The salaries for support staff has a 1.5% cost of living increase budgeted along with steps that cost between ½% and 1%. The last group of employees is Administrators and twelve month salaried staff members (66 FTE). This group includes IT, finance, HR, as well as Administrators. The cost of living increase for this group is 2.5%, but there are no steps.

Teaching Salaries

Overall teaching salaries are increasing 3.39% in the FY17 budget.

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%	3.65%	3.39%

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 we budget 3M for new hires, we reduced the vacancy factor to \$275,000 in the FY16 budget. This is one of the reasons that overall salaries were higher in FY16, as it had the effect of increasing the FY 16 salary budget by \$150,000, which was responsible for 0.5% of the teaching salary increase. This \$275,000 vacancy factor has proven to be an accurate estimate for this year, so we left it at this level in the FY17 budget.

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Retirements

This year we have twelve teachers retiring. This is the same number that we had last year. Those teachers' salaries have been lowered in the budget from their FY 16 salary (ranging from \$80k - \$90k) to \$54,000 (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.

Enrollment Dropping and Class Section Planning

In the budget binder you will see several reports related to enrollment projections, class sizes at the high school, jr. high school and elementary schools, and section planning. As you can see, we have been reducing sections as enrollment has dropped. Acton and Boxborough elementary schools combined have gone from a peak of 139 classroom sections to 119 in the FY17 budget. We will reduce 13 more classrooms to a total of 106 in the next four years. The jr. high moved from a high of 8 ½ teams of five teachers to eight teams. The high school just reached a peak number of students two years ago, and we are gradually moving towards recommended class sizes. We do expect to be able to reduce some departmental sections in the next few years.

Staffing for High Needs Students

At the same time that we have reduced classroom sections, we have needed to add staff to accommodate increased numbers of high needs students. Attached you will find the four year cell chart of positions that we provided last year. As we described last year, we are gradually moving from three learning centers to three at each elementary school. We are moving from shared school psychologists to one full time psychologist in each elementary school to provide direct services to students and to perform psychological assessments. Lastly, we are proposing two new ELL (English Language Learning) teachers to address the rapidly growing numbers of ELL students in our schools. We added one new ELL teacher in this year's budget, and we have increased 40+ ELL students just this year. You will see presentations on staffing and caseloads for each of these areas on budget Saturday.

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

- Organizational Chart with FTE's including budget and off budget funding sources
- Explanation of new staff and staff reductions
- Four year chart of staff planning FY '17 – FY '20 including enrollment reductions
- Enrollment Projections
- Class size reports high school, jr. high, elementary
- Elementary Classroom Section Planning based on enrollment reductions

Marie Altieri

Deputy Superintendent

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FY 17 Elementary Classroom Section Changes					
	Description	FTE	FY17 Salary	Health Ins	Total FY17 Cost
Merriam	Reduce 5th Grade Four section bubble moving through	-1.00	(\$54,000)	(\$19,000)	(\$73,000)
Conant & Douglas	Move .5 Kindergarten from Douglas to Conant	0.00	\$0	\$0	\$0
Conant	Reduce 2nd Grade Conant Two section bubble moving through	-1.00	(\$54,000)	(\$19,000)	(\$73,000)
Gates	Reduce .5 K at Gates New cut for lower enrollment	-0.50	(\$27,000)		(\$27,000)
Gates	Reduce .5 K Assistant Gates	-0.50	(\$12,000)	(\$19,000)	(\$31,000)
Gates	Add Back 4th grade at Gates due to increased enrollment and high class size	1.00	\$54,000	\$19,000	\$73,000
Blanchard	Reduce 3rd grade at Blanchard Two section bubble moving through	-1.00	(\$54,000)	(\$19,000)	(\$73,000)
Blanchard	Add 1st/2nd Mixed Grade at Blanchard due to increased enrollment and high class size	1.00	\$54,000	\$19,000	\$73,000
	Reductions	-2.00	(\$93,000)	(\$38,000)	(\$131,000)

Pathways K-3 Special Education Program - Included in Budget					
	To serve 6 students who would otherwise go out of district 1.0 Special Educator; .3 Sp/L; .3 BCBA; .3 OT; Reallocate 4 ABA trainers				
	Special Educator	1.0	\$54,000	\$19,000	\$73,000
	Behavioral Specialist (BCBA)	0.3	\$16,200		\$16,200
	Occupational Therapy	0.3	\$16,200		\$16,200
	Speech and Language Pathologist	0.3	\$16,200		\$16,200
	Reallocate 4 ABA trainers/ Assistants from Other Programs				0
	Total Staffing Cost Pathways Program	1.9	\$102,600	\$19,000	\$121,600

If we don't add this program, the students would go out of district. These costs are offset by \$549,666 that would be added to the Out of District Tuition and Transportation budgets if we did not add the Pathways program.

Budget Priorities

Description	FTE	FY17 Salary	Health Ins	Total FY17 Cost
Elementary Classroom Section Reductions				
Elementary Classroom Section Reductions	-2.00	(\$93,000)	(\$38,000)	(\$131,000)
Pathways K-3 Special Ed program savings compared to sending students out of district	1.90	\$102,600	\$19,000	\$121,600
Total Reductions & Savings				(\$9,400)
Tier 1 - Included in recommended budget - Highest Priority				
JH Special Ed Learning Centers	2.00	\$108,000	\$38,000	\$146,000
ELL Teachers	1.40	\$75,600	\$19,000	\$94,600
Elementary Schools Psychologist -Assessment/Direct Service	0.80	\$56,000		\$56,000
Tier 1	4.20	\$239,600	\$57,000	\$296,600
Tier 2 - Included in recommended budget - Priority Requests				
ELL	0.60	\$32,400	\$19,000	\$51,400
.3 Speech & Language	0.30	\$24,000	\$19,000	\$43,000
Elem Special Ed Learning Center multi-year plan Merriam move from .4 to full time	0.60	\$32,400	\$19,000	\$51,400
Finance Accts. Payable/Payroll Transfer from HS office position	0.50		\$19,000	\$19,000
Phase in of Strings Program	0.40	\$21,600		\$21,600
Tier 2	2.40	\$110,400	\$76,000	\$186,400
Total Cost of Staffing Changes	4.60	\$257,000	\$95,000	\$473,600

These costs are offset by \$549,666 that would be added to the Out of District Tuition and Transportation budgets if we did not add the Pathways program.

Tier 3 - Not included in recommended budget - Deferred Requests				
Elem Literacy and Social Studies Specialist/Coach	1.00	\$65,000	\$19,000	\$84,000
Additional ELL Teacher	1.00	\$54,000	\$19,000	\$73,000
Strings Program (Add .6 to .4 above for K-12)	0.60	\$32,400	\$19,000	\$51,400
Additional Groundsman (offset by reduction in overtime)	1.00	\$25,000	\$19,000	\$44,000
Additional 3rd grade section to reduce class size	1.00	\$54,000	\$19,000	\$73,000
Additional 2nd grade at Blanchard to split mixed grade	1.00	\$54,000	\$19,000	\$73,000
Tier 3	5.60	\$176,400	\$114,000	\$398,400

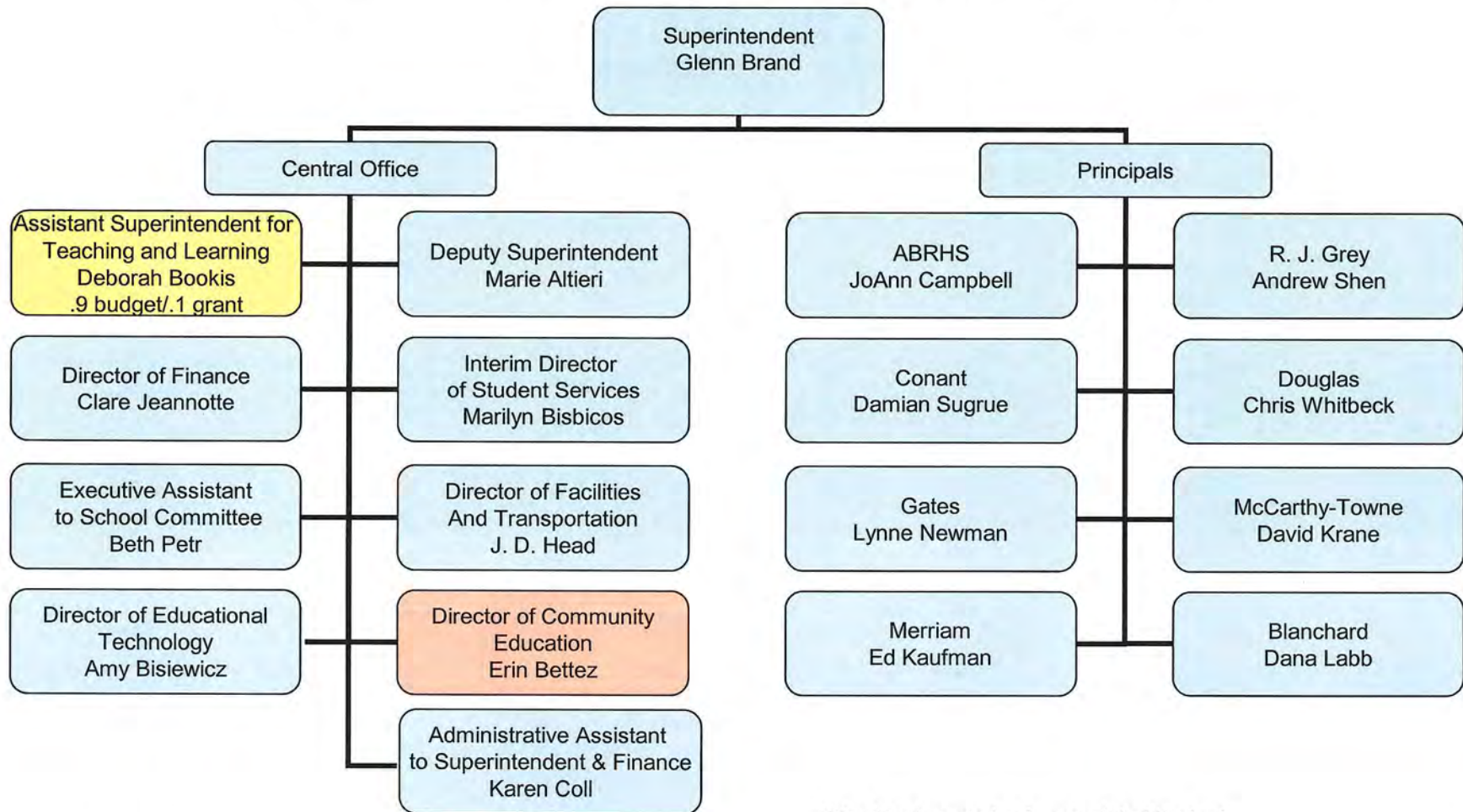
Four Year Personnel Cell Chart FY17 - FY20

	FY '17 2016-2017	FY '18 2017-2018	FY '19 2018-2019	FY '20 2019-2020
Reductions	-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 3rd Grade at Douglas -\$57,000
	-1.0 Reduce 5th Grade at Merriam -\$54,000	-1.0 Reduce 1st Grade at Douglas -\$55,000	-1.0 Reduce 2nd Grade at Gates -\$56,000	-1.0 Reduce 3rd Grade at Gates -\$57,000
	Reduce .5 K at Gates but add 0.5 back 4th grade \$27,000	-1.0 Reduce 1st Grade at Gates -\$55,000	-2.0 Reduce 2 Kindergartens TBC -\$56,000	-1.0 Reduce 1st Grade at TBD -\$114,000
	-0.5 Reduce .5 K assistant at Gates -\$12,000	Move 1st/2nd mixed grade at Blanchard to full 2nd grade and 3rd grade	-1.0 Reduce 2 Kindergarten Asst. -\$25,000	-1.0 Reduce 1st Grade at TBD -\$54,000
	Reduce 2 Health Insurance -\$38,000	Keep section of 4th grade to address class size	-1.0 Reduce 2nd Grade Blanchard -\$56,000	-1.0 Reduce 3rd Grade Blanchard -\$56,000
		Reduce 3 Health Insurance -\$60,000	Reduce 5 Health Insurances -\$105,000	Reduce 5 Health Insurances -\$110,000
	-2.0 Total Reductions -\$131,000	-3.0 Total Reductions -\$225,000	-6.0 Total Reductions -\$354,000	-5.0 Total Reductions -\$391,000
Additions	2.0 JH Learning Center \$108,000	1.0 Elementary Special Educator \$66,000	1.0 Elementary Special Educator \$32,700	1.0 HS Special Educator \$55,000
	2.0 Elementary ELL Teacher \$108,000	1.0 Elementary Literacy Coach \$65,000	0.4 Strings \$21,800	1.0 HS Counseling/Psych \$70,000
	0.8 Elementary School Psychologi: \$56,000	0.6 School Psychologist \$32,400	1.0 Elementary Math Curriculum \$54,500	
	0.3 Speech & Language \$24,000	1.0 Elementary ELL Teacher \$54,000	1.0 HS Special Educator \$54,500	
	0.6 Elementary Special Educator \$32,400	0.2 Strings Music Teacher Phase 2 \$10,800	1.0 HS Counseling/Psych \$70,000	
	0.4 Strings Music Teacher Phase 1 \$21,600	1.0 Groundsman \$25,000	1.0 Elementary ELL Teacher \$54,500	
	1.90 Pathways* \$102,600			
	0.5 Finance \$0	Add 6 Health Insurances \$120,000	Add 5 Health Insurances \$105,000	Add 2 Health Insurances \$44,000
	Add 8 Health Insurances \$152,000			
	8.5 Total Additions \$604,600	4.8 Total Additions \$373,200	5.4 Total Additions \$393,000	2.0 Total Additions \$169,000
6.5 Net Change \$473,600	1.8 Net Change \$148,200	-0.6 Net Change \$39,000	-3.0 Net Change -\$222,000	

*Without the Pathways program, the budget would also have to include a projected increase of \$550k for out of district tuitions

ABRSD FY '16 Organizational Chart

Central Office/Principals



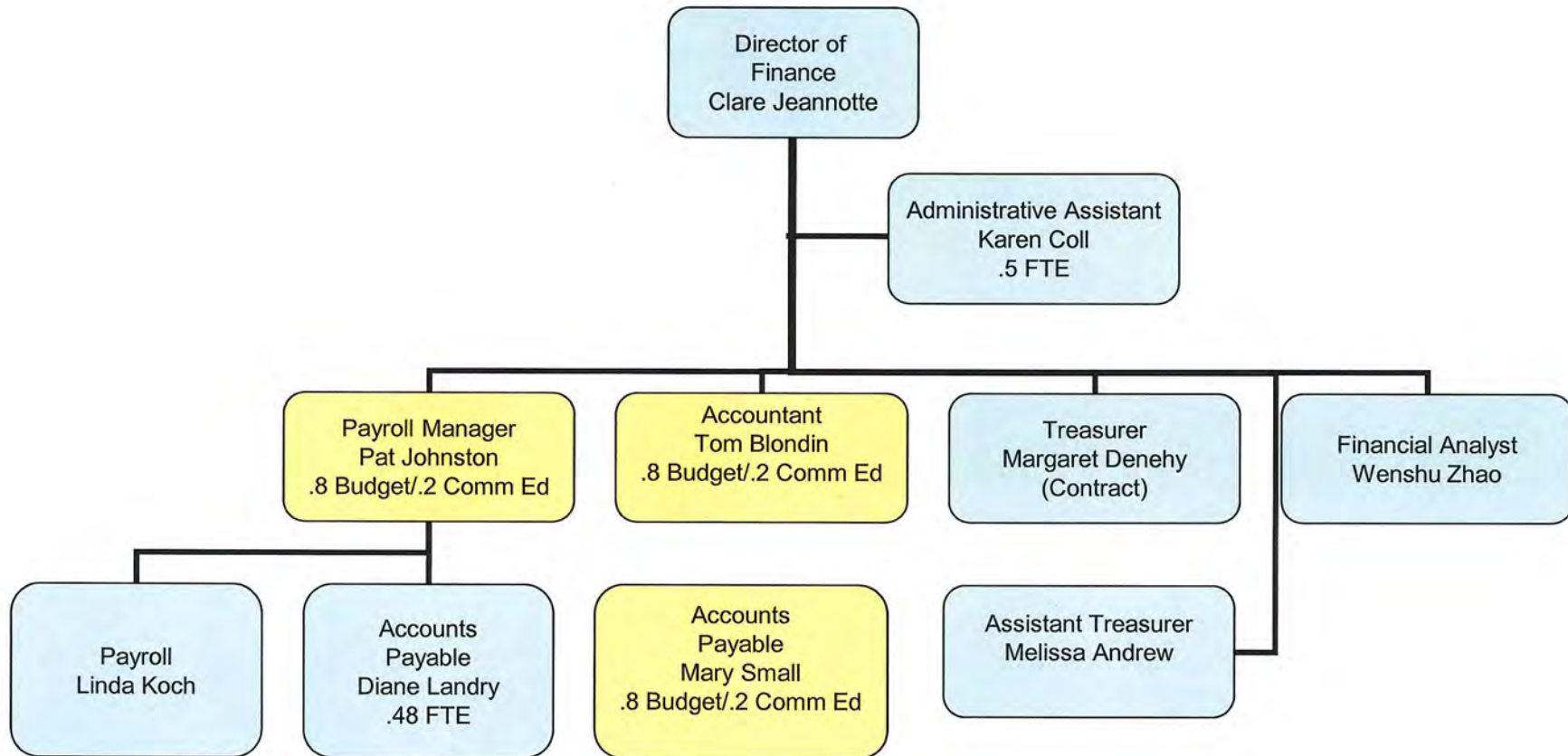
Blue Background = Appropriated Budget

Salmon Background = Funded by other sources

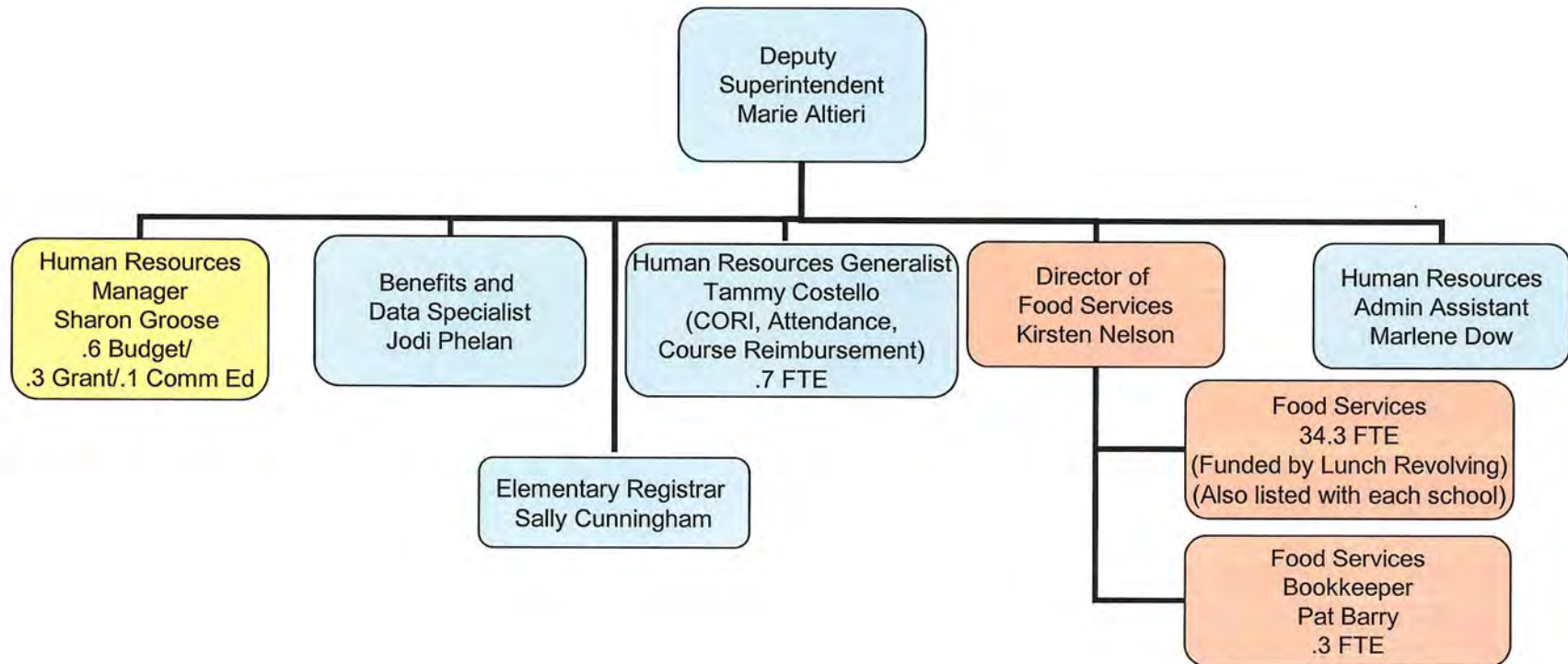
Yellow Background = Partially Funded by other sources

Jan. 2016

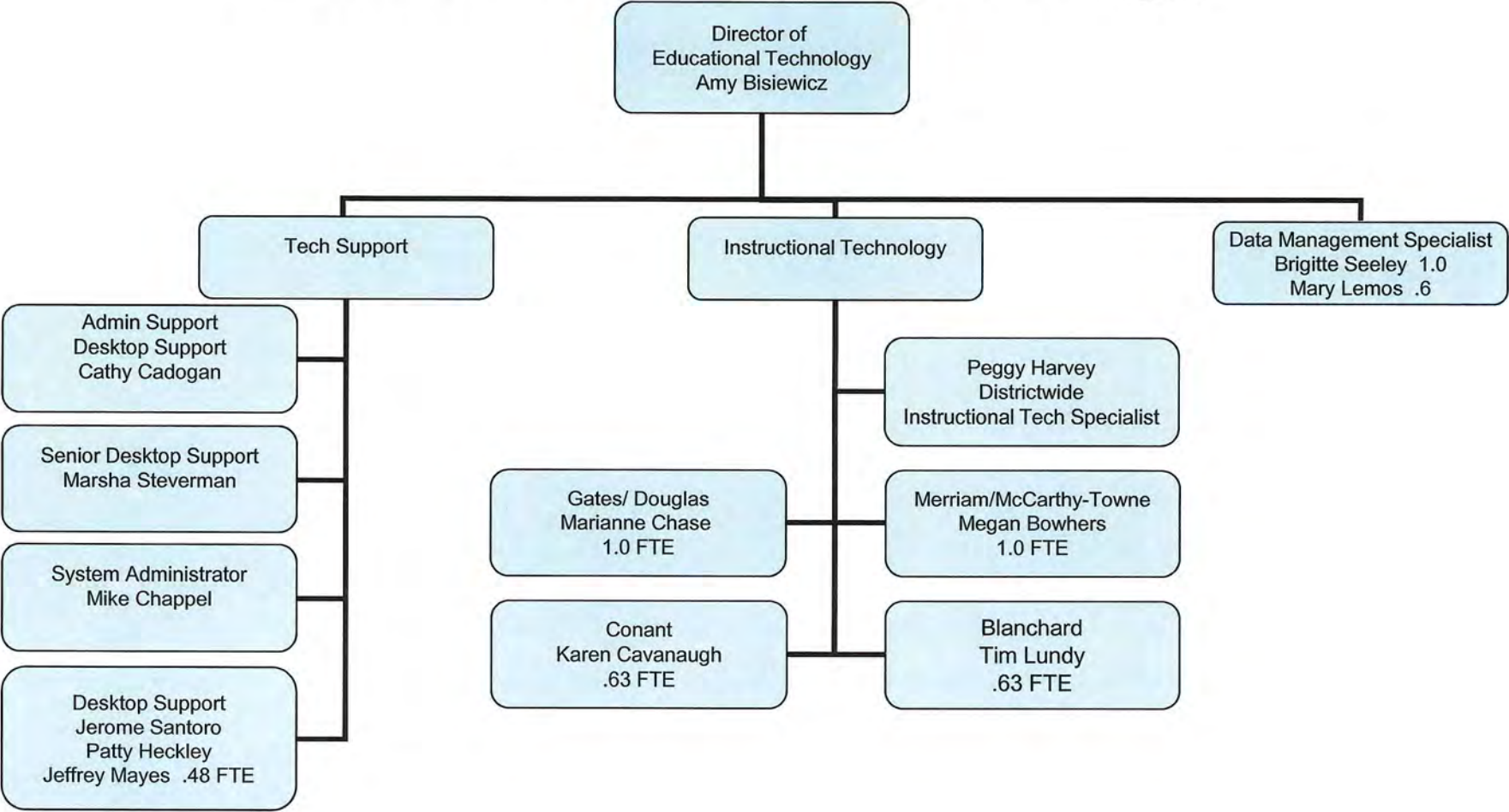
Finance



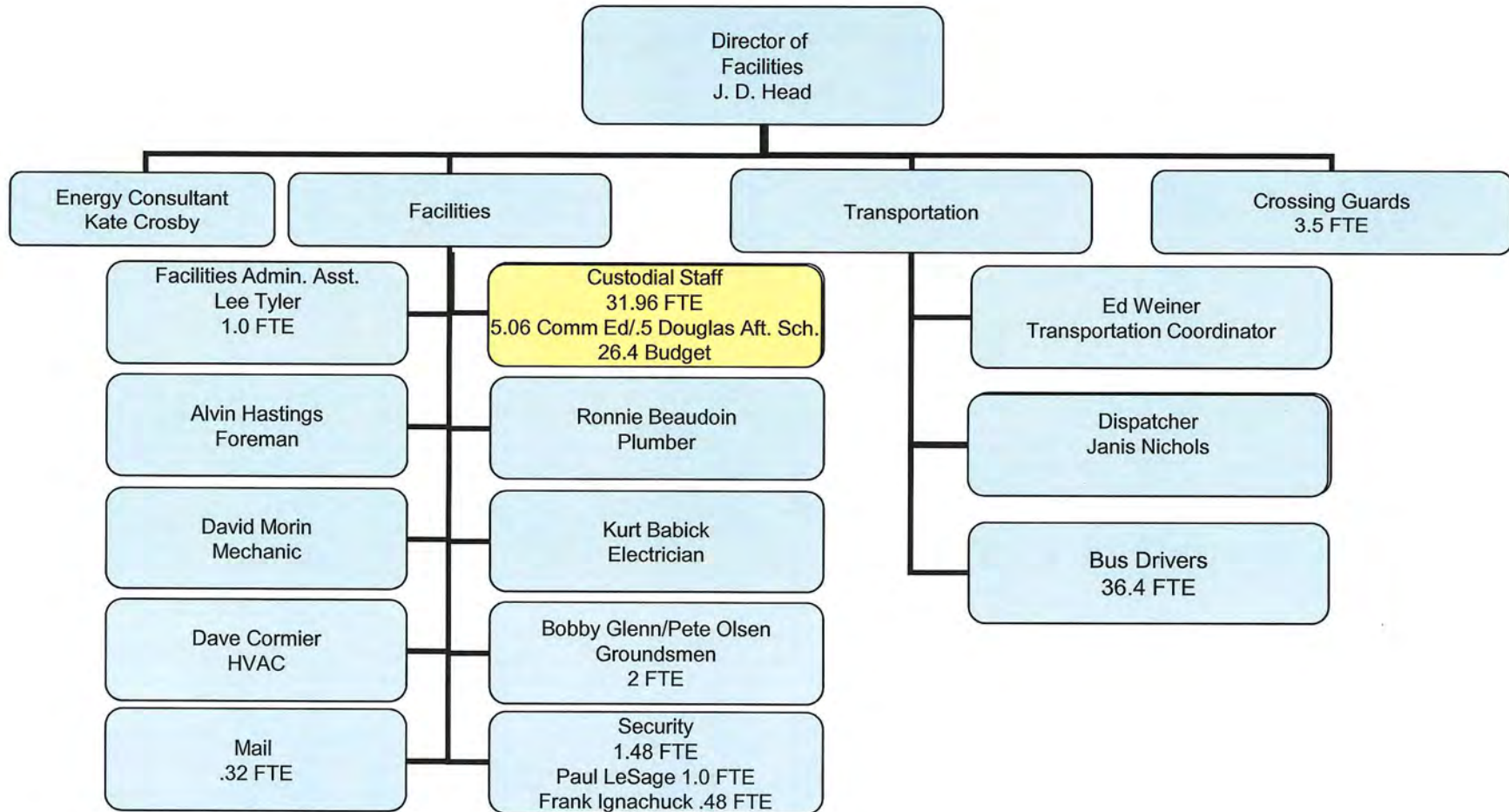
Deputy Superintendent & Human Resources



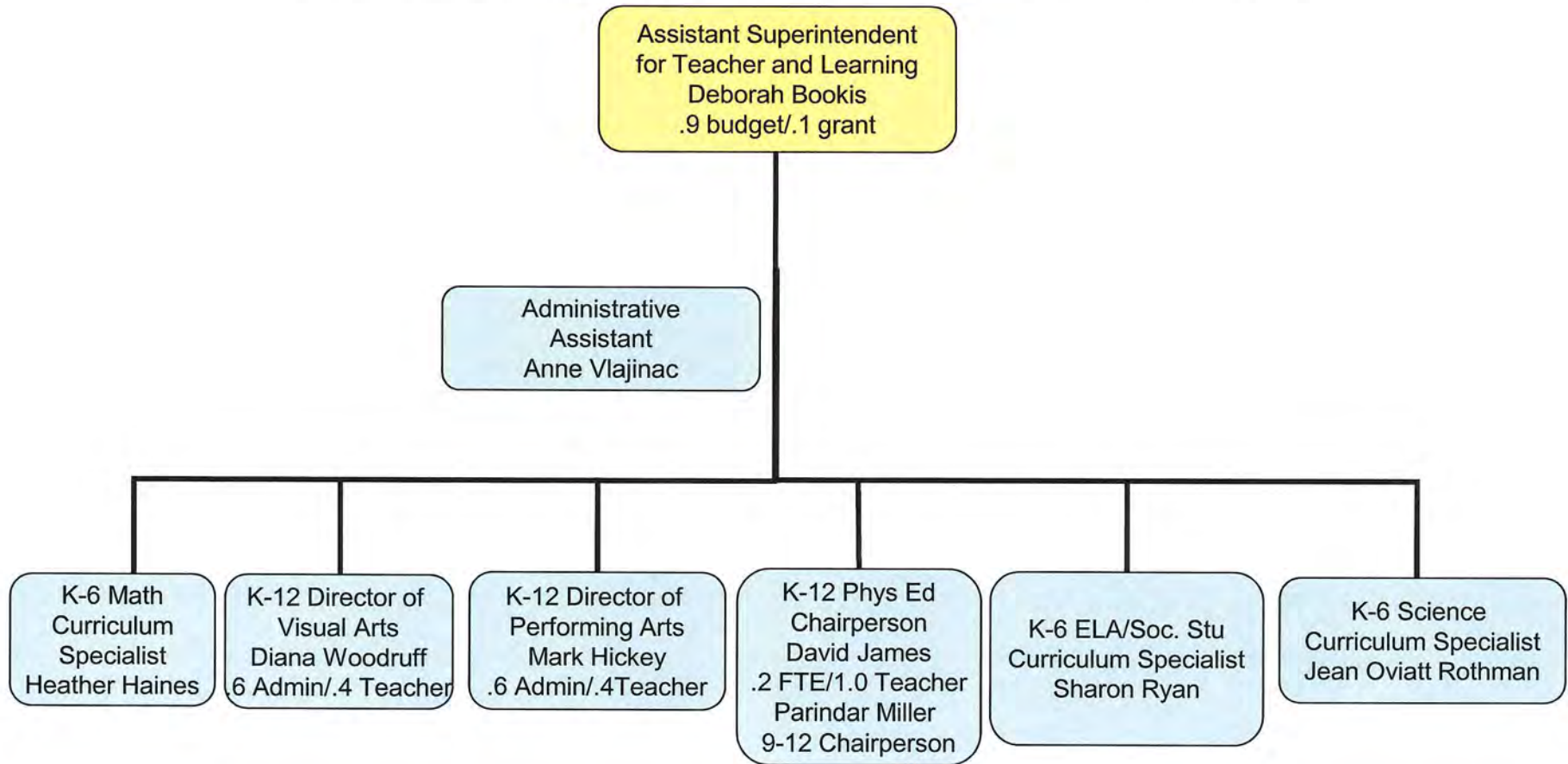
Educational Technology



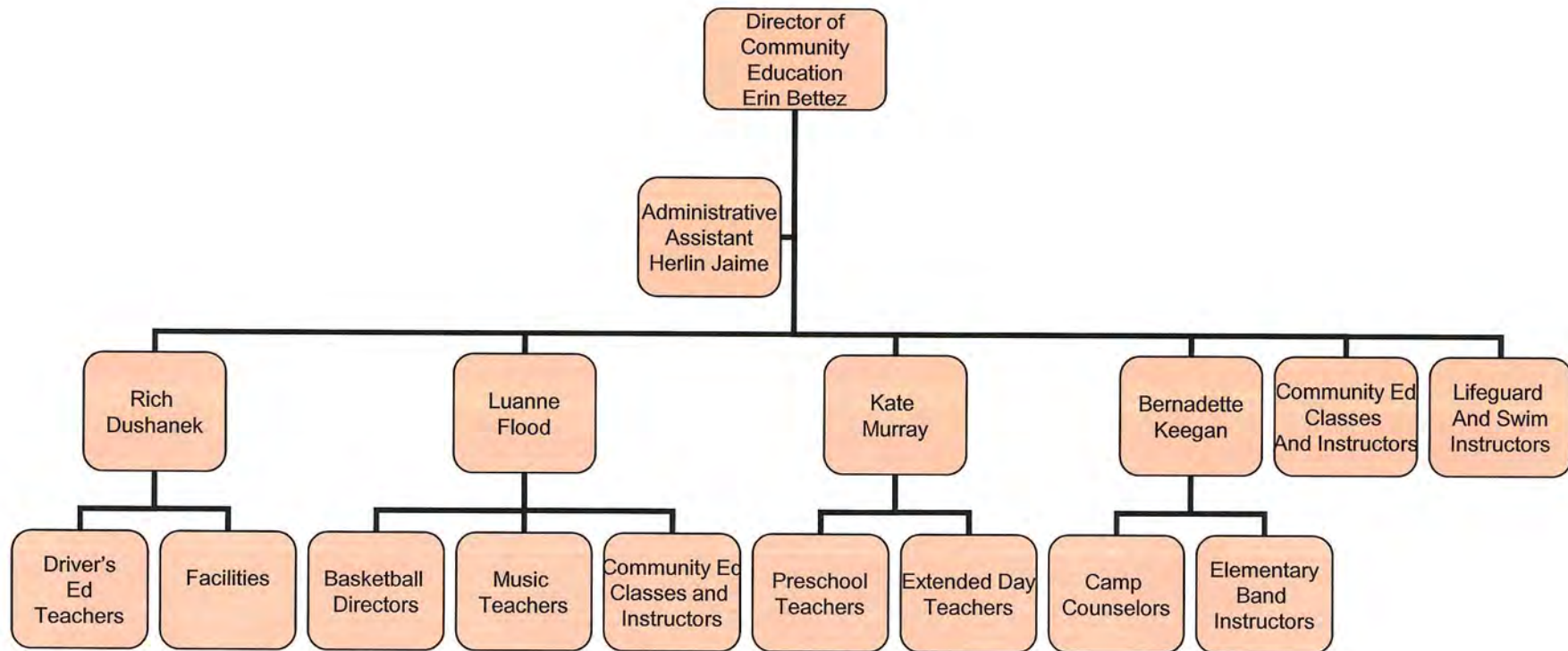
Facilities and Transportation



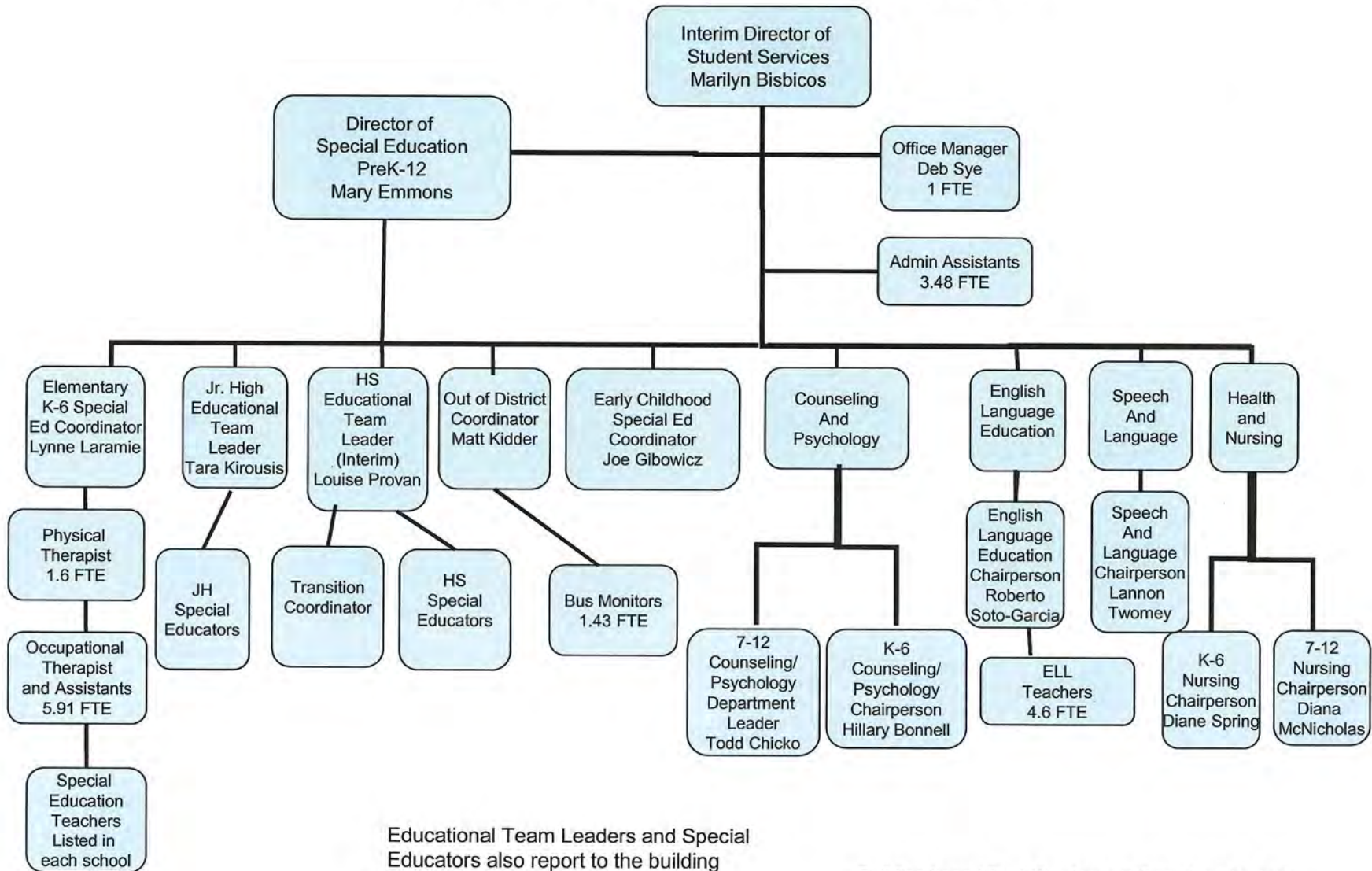
Teaching and Learning



Community Education



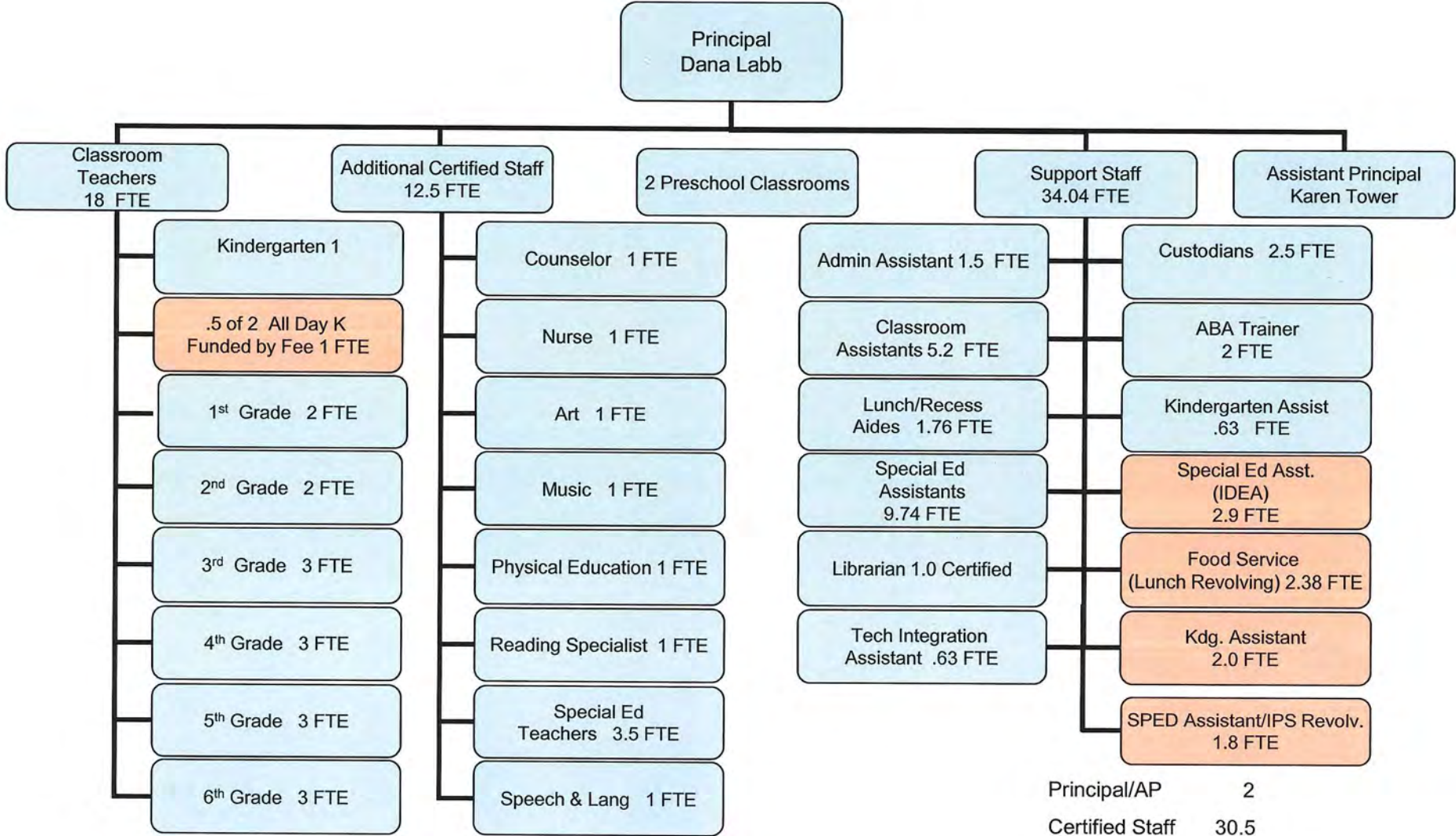
Student Services



Educational Team Leaders and Special Educators also report to the building Principals.

Building based Pupil Services staff are listed in their buildings.

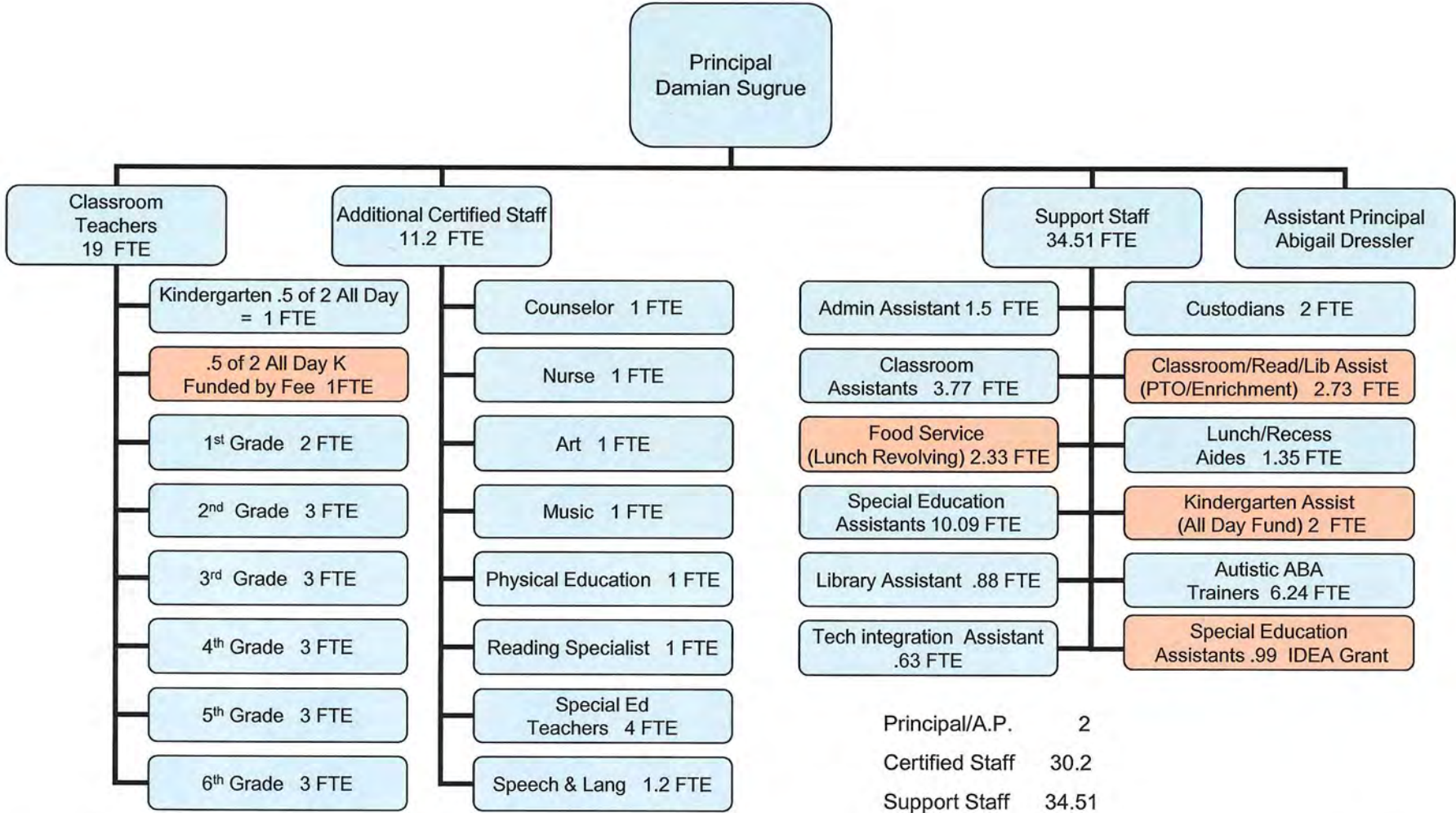
Blanchard



Principal/AP	2
Certified Staff	30.5
Support Staff	34.04
Total	66.54

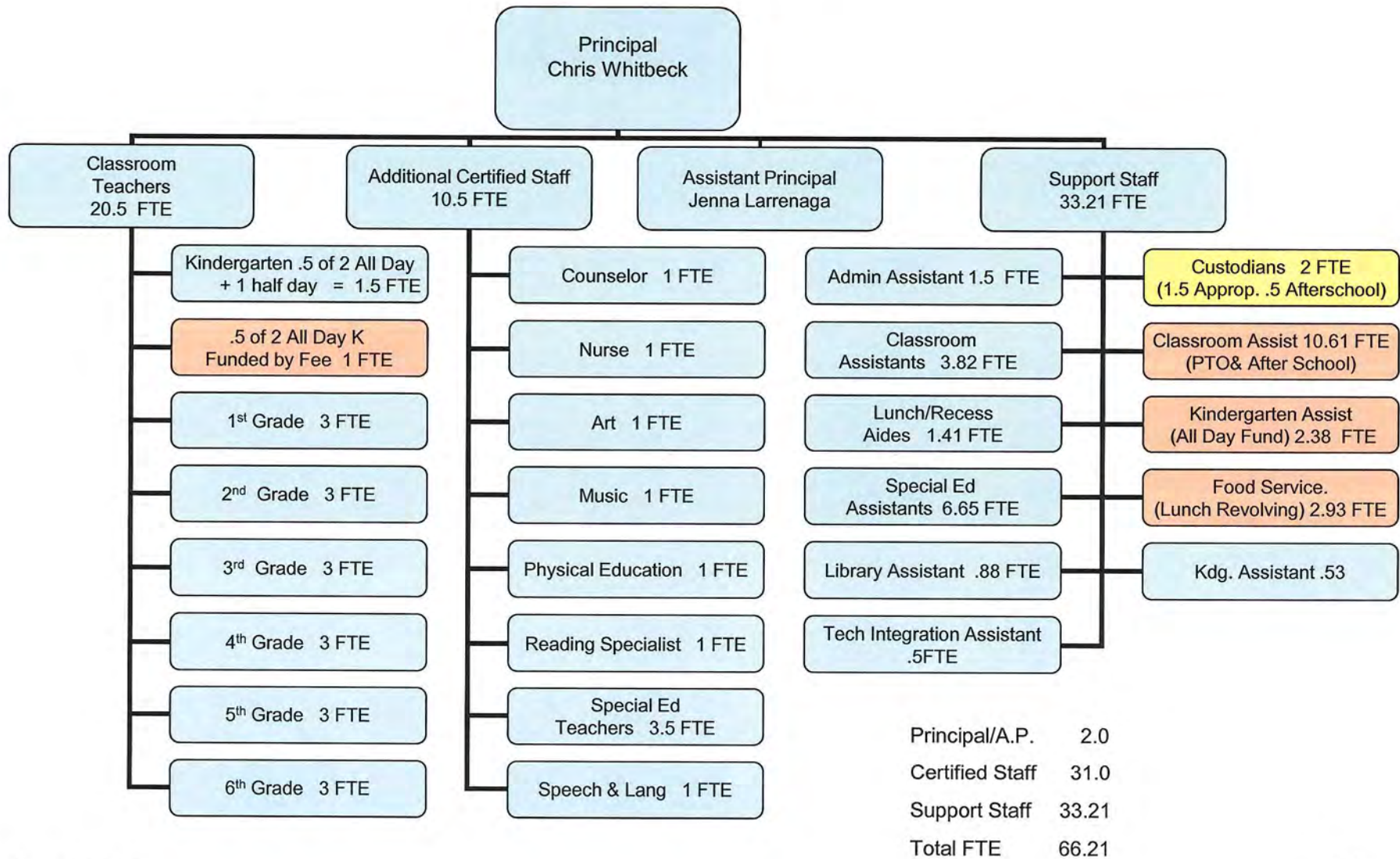
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Conant

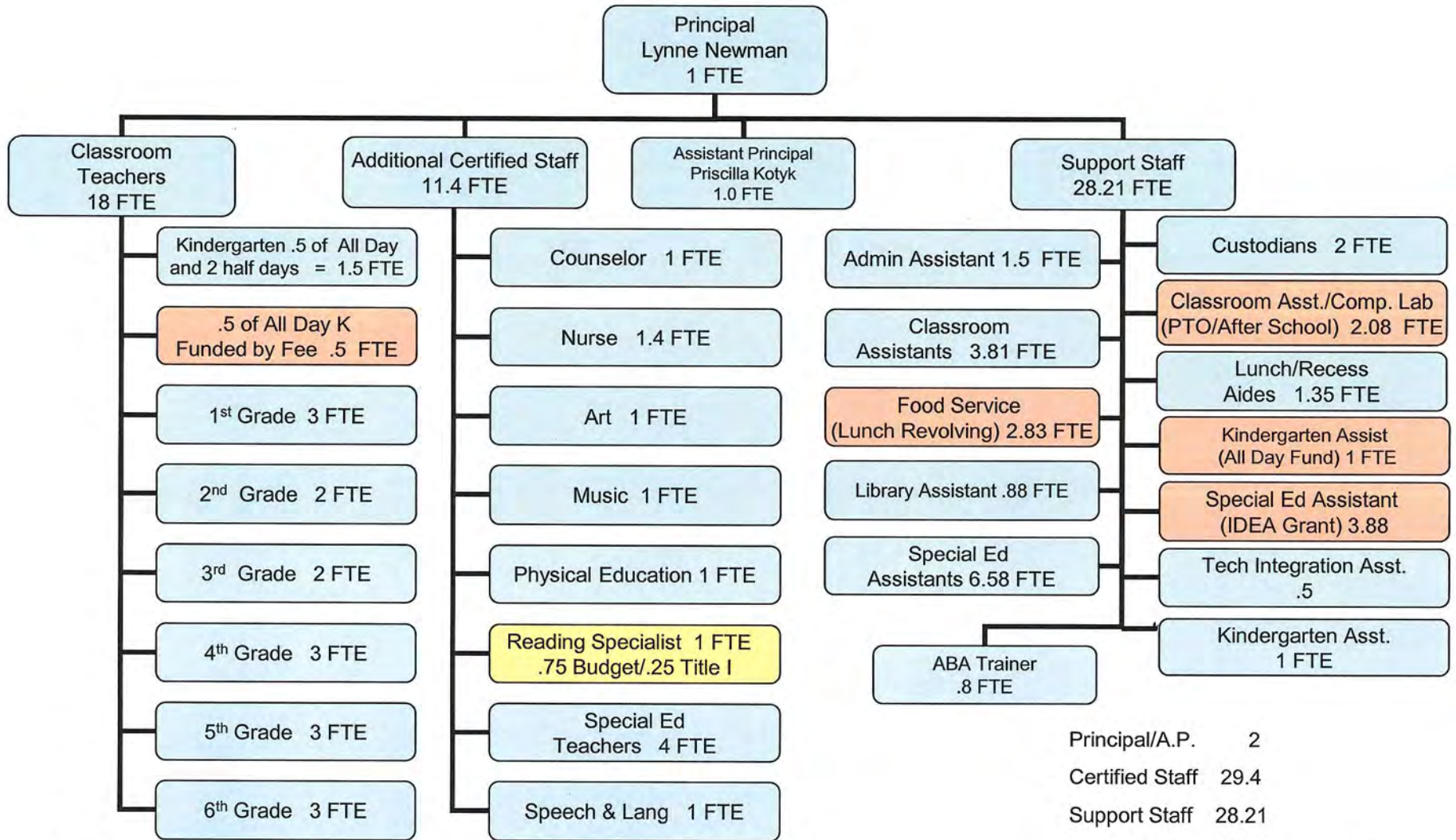


Principal/A.P.	2
Certified Staff	30.2
Support Staff	34.51
Total FTE	66.71

Douglas



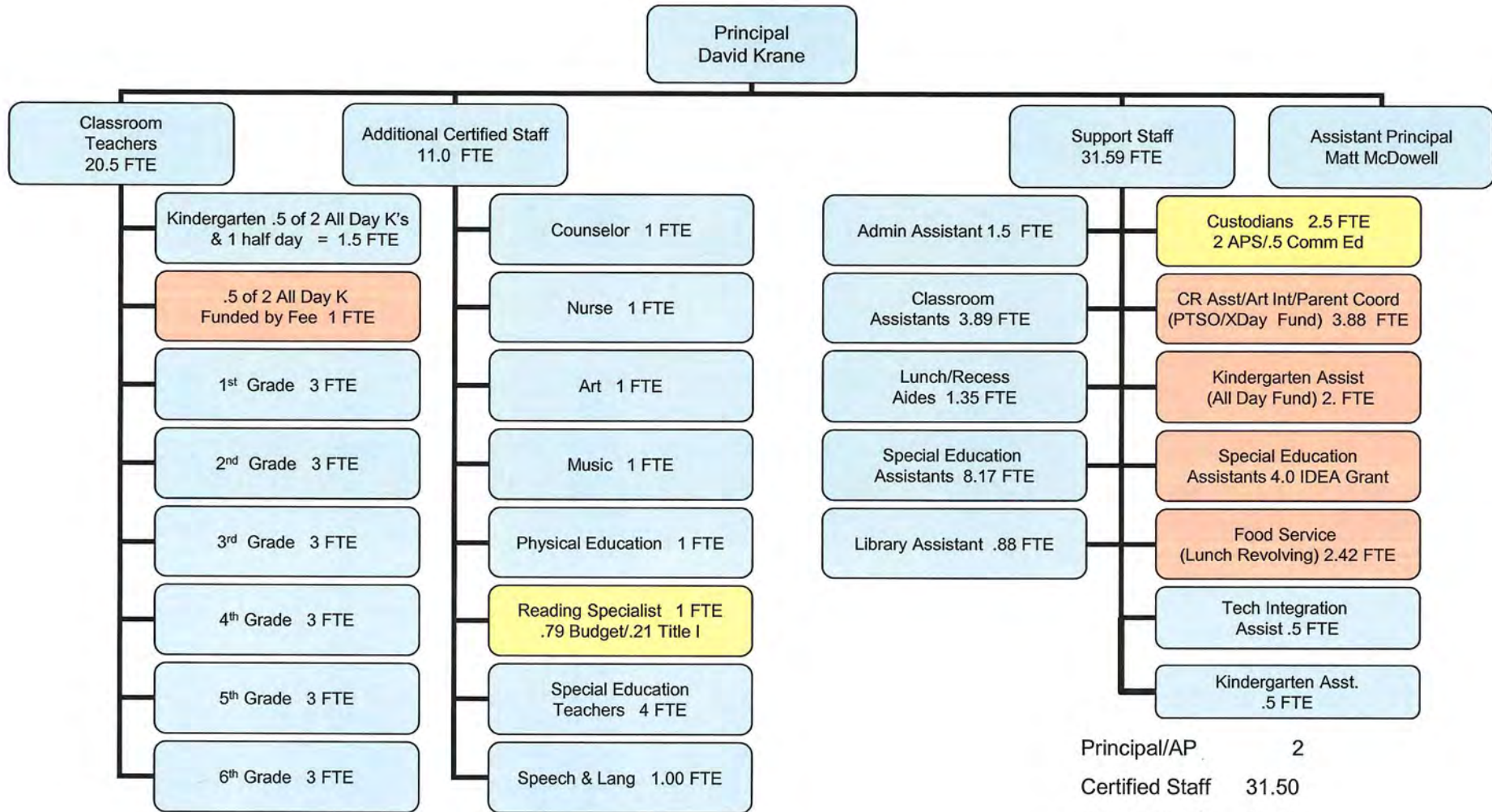
Gates



Principal/A.P.	2
Certified Staff	29.4
Support Staff	28.21
Total FTE	59.61

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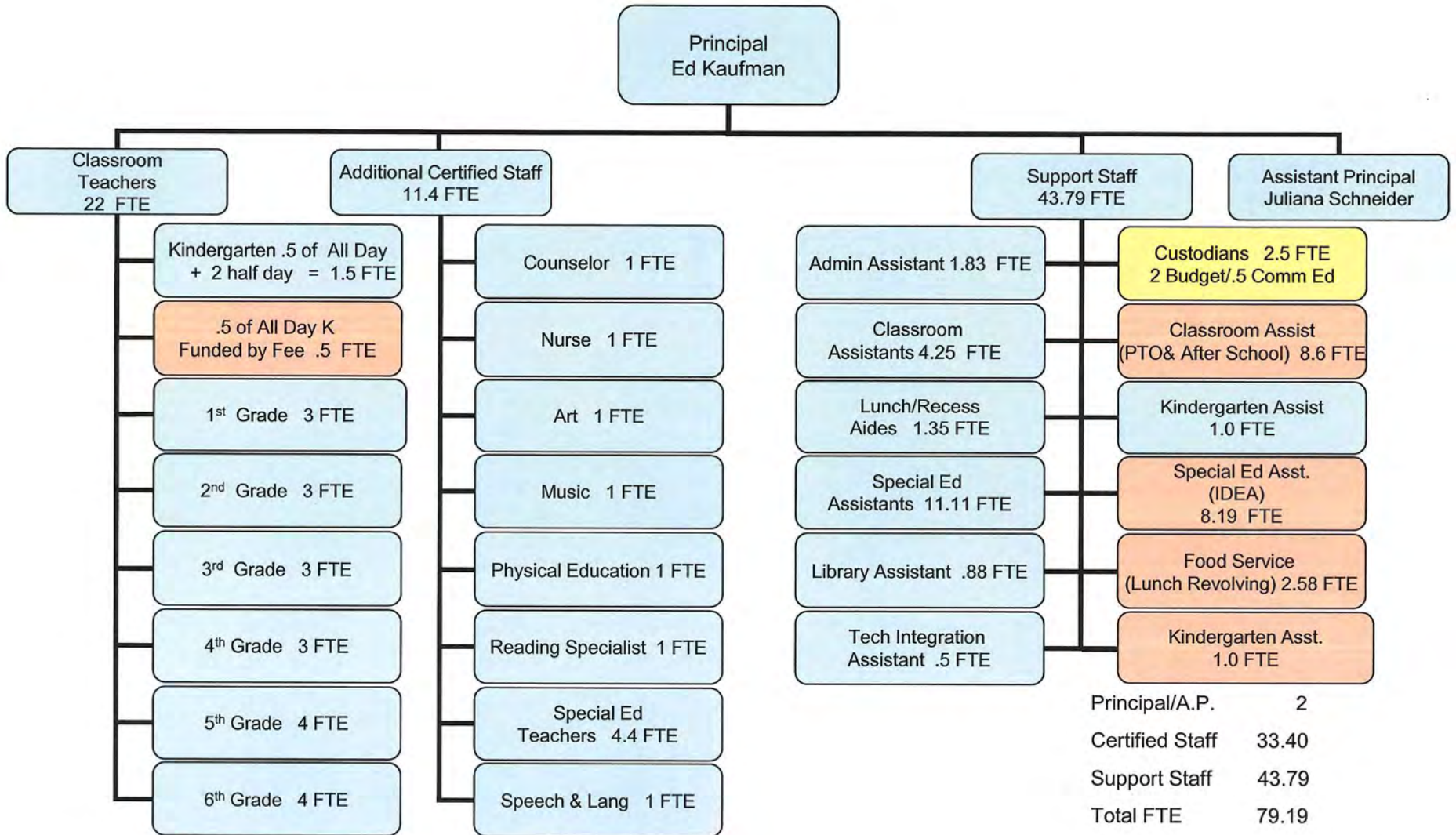
McCarthy-Towne



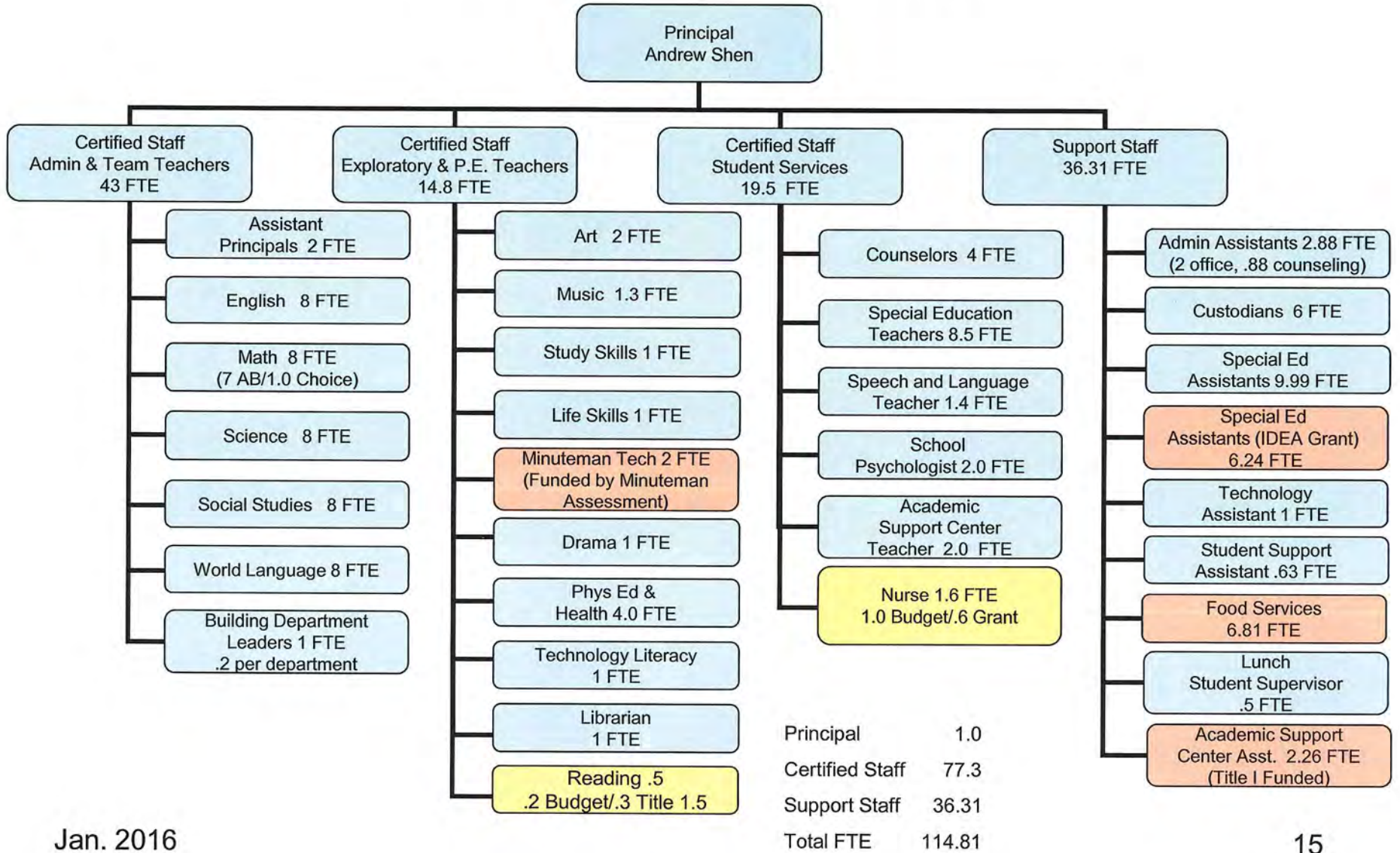
Principal/AP	2
Certified Staff	31.50
Support Staff	31.59
Total	65.59

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Merriam

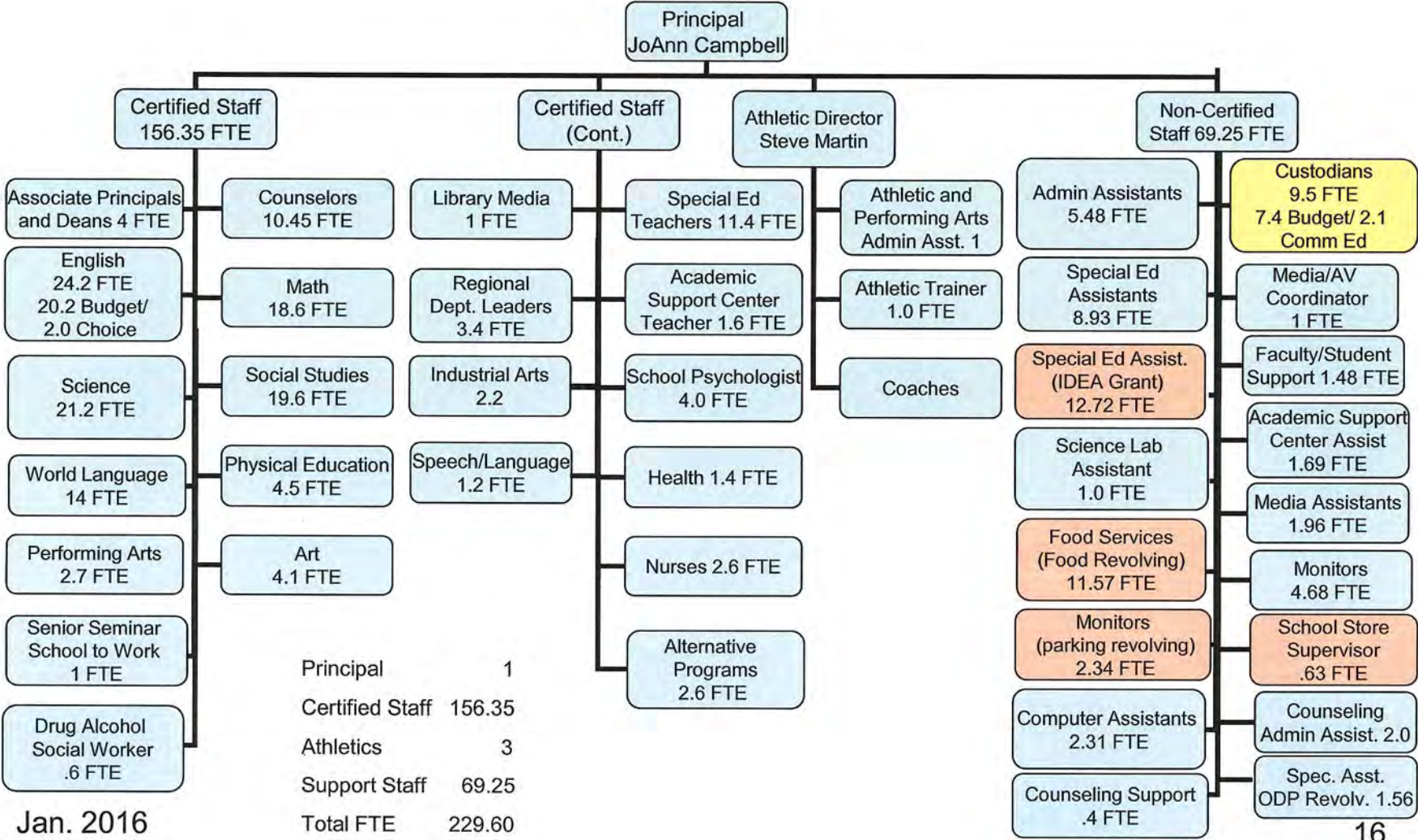


R. J. Grey Jr. High

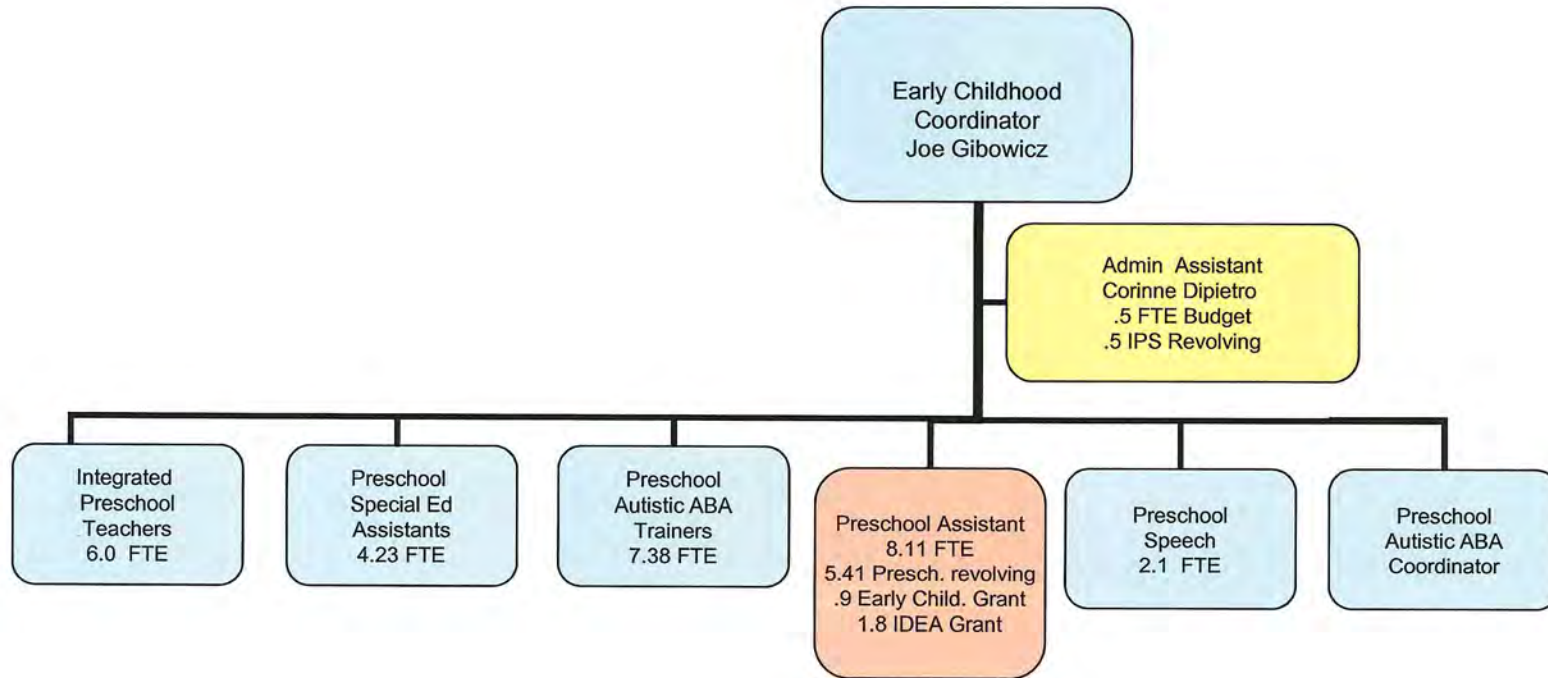


Jan. 2016

Acton-Boxborough Regional High School



Carol Huebner Preschool



Building based Pupil Services staff are listed in their buildings.