

ACTON-BOXBOROUGH REGIONAL SCHOOL COMMITTEE
MEETING

Library
R.J. Grey Junior High School

November 29, 2007
7 p.m.

AGENDA

- I. CALL TO ORDER
- II. CHAIRPERSON'S INTRODUCTION
- III. PUBLIC PARTICIPATION
- IV. UNFINISHED BUSINESS
 1. FY'09 ABRSD Budget Priorities
 - **Craig Hardimon** - RJGrey Junior High
 - **Steve Donovan** - ABRHS
- V. NEXT MEETING: December 6 - 7:00 pm, JH Library
- VI. ADJOURNMENT

Raymond J Grey Jr. High Budget Report

November 29, 2007

RJG Budget Report

Agenda

- Personnel Requests
- Capital Requests

RJG Budget Report

Personnel Requests

Priority	Staffing Requests	Cost	Running Total
1	1.0 Bc - Counselor	\$63,936	\$63,936
2	3.0 Bc - VJ Team - Grade 7	\$191,808	\$255,744
3	0.4 Bc - School Nurse	\$20,374	\$276,118
4	1.0 Bc - Exploratory Teacher (?)	\$63,936	\$340,054
5	Non-Certified assistant - Chorus	\$5,000	\$345,054
6	2.6 Bc - VJ Team - Grade 8	\$158,433	\$503,487
7	0.2 Bc - Mandarin Teacher	\$10,187	\$513,674
8	Non-Certified assistant - Band	\$2,538	\$516,212

Priority #1

1.0 School Counselor - \$63,936

Impact:

- a) Improve counseling consultation to teams
- b) Increase parental support from school
- c) Increase similar peer group counseling opportunities for Sped students
- d) Increase immediate student access to counselor support
- e) Lower counseling; student ratio

Priority #2

3.0 Teachers - 1/2 Team Grade 7- \$191,808

Impact:

- Lower team size 124 to 110
- Individualize support for students
- Increase academic and organizational support
- Potentially decrease Special Education referrals
- Address overcrowding in PE
- Increase student exposure to Health Curriculum

Priority #2

3.0 Teachers - 1/2 Team Grade 7- \$191,808

Staffing:

- a) 1.0 fte - Math/Science Teacher
- b) 1.0 fte - English/Social Studies Teacher
- c) 0.4 fte - World Language Teacher
- d) 0.6 fte - PE/Health Teacher

Priority #3

0.4 School Nurse - \$20,374

Impact:

- Lower Nurse: Student ratio
- Increase support for all students
- Meet required pharmacological needs of students

Priority #4

1.0 Exploratory Teacher - \$63,936

Impact:

- Lower class size 31 to 22
- Address student safety
- Expand Exploratory curricular offerings

Priority #5

Music Assistant: Chorus \$5,000

Impact:

- Provide musical accompanist for Choral Program
- Individualize support for students

Priority #6

2.6 Teachers - 1/2 Team Grade 8- \$158,433

Impact:

- Lower team size 124 to 110
- Individualize support for students
- Increase academic and organizational support
- Potentially decrease Special Education referrals
- Provide common Exploratory experience for all students

Priority #6

2.6 Teachers - 1/2 Team Grade 8- \$158,433

Staffing:

- a) 1.0 fte – *Math/Science Teacher*
- b) 1.0 fte – *English/Social Studies Teacher*
- c) 0.4 fte – *World Language Teacher*
- d) 0.2 fte – *Exploratory*

Priority #7

0.2 Mandarin Teacher - \$10,187

Impact:

- Initiate a pilot Mandarin program
- Increase World Language options
- Initial steps towards a regional Mandarin program

Priority #8

Music Assistant: Band - \$2,538

Impact:

- Reduce staff: Student ratio
- Individualize student support

Capital Requests

New musical instruments \$17,300
 Textbooks for new Mandarin Pilot Program \$4,000

Budget Request Summary

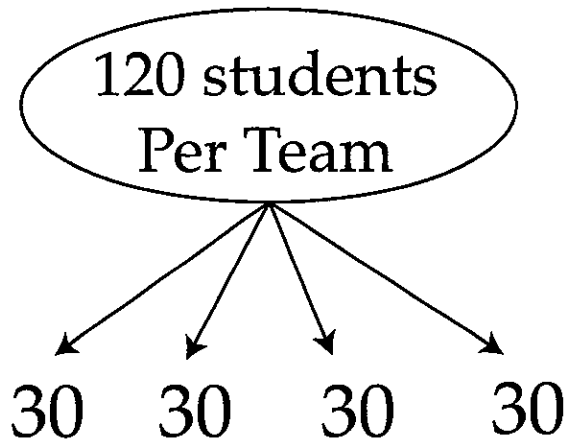
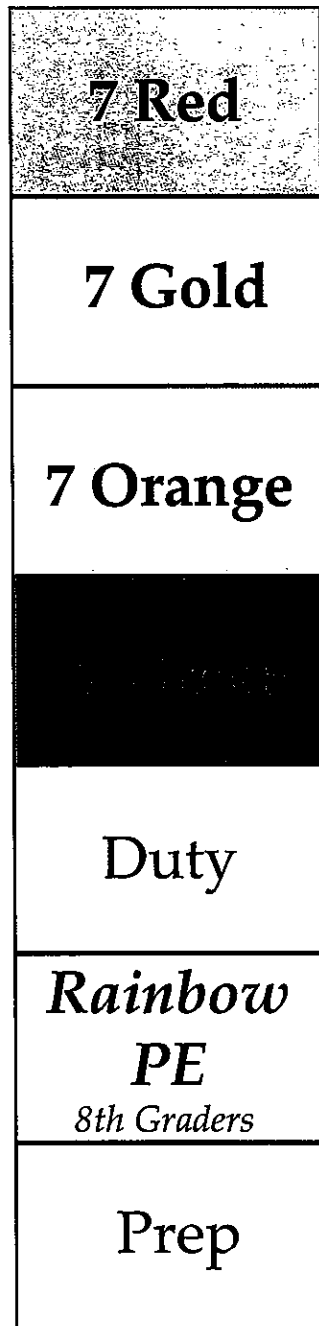
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3	0.4 flc - School Nurse	\$20,374	\$276,118
4	1.0 flc - Expository Teacher (C)	\$63,936	\$340,054
5	Non-Certified assistant - Chorus	\$5,000	\$345,054
6	2.6 flc - 1/2 Team - Grade 8	\$158,433	\$503,487
7	0.2 flc - Mandarin Teacher	\$10,187	\$513,674
8	Non-Certified assistant - Band	\$2,538	\$516,212

Priority	Capital Requests	Cost	Running Total
1	Musical Instruments	\$17,300	\$17,300
2	Mandarin Textbooks	\$4,000	\$21,300

Implications

- Improve counseling direct services to students
- Increases safety standards for Exploratory Classes
- Meet pharmacological requirements for nursing
- Individualize learning experiences for students in academic classes

7th Grade PE Model



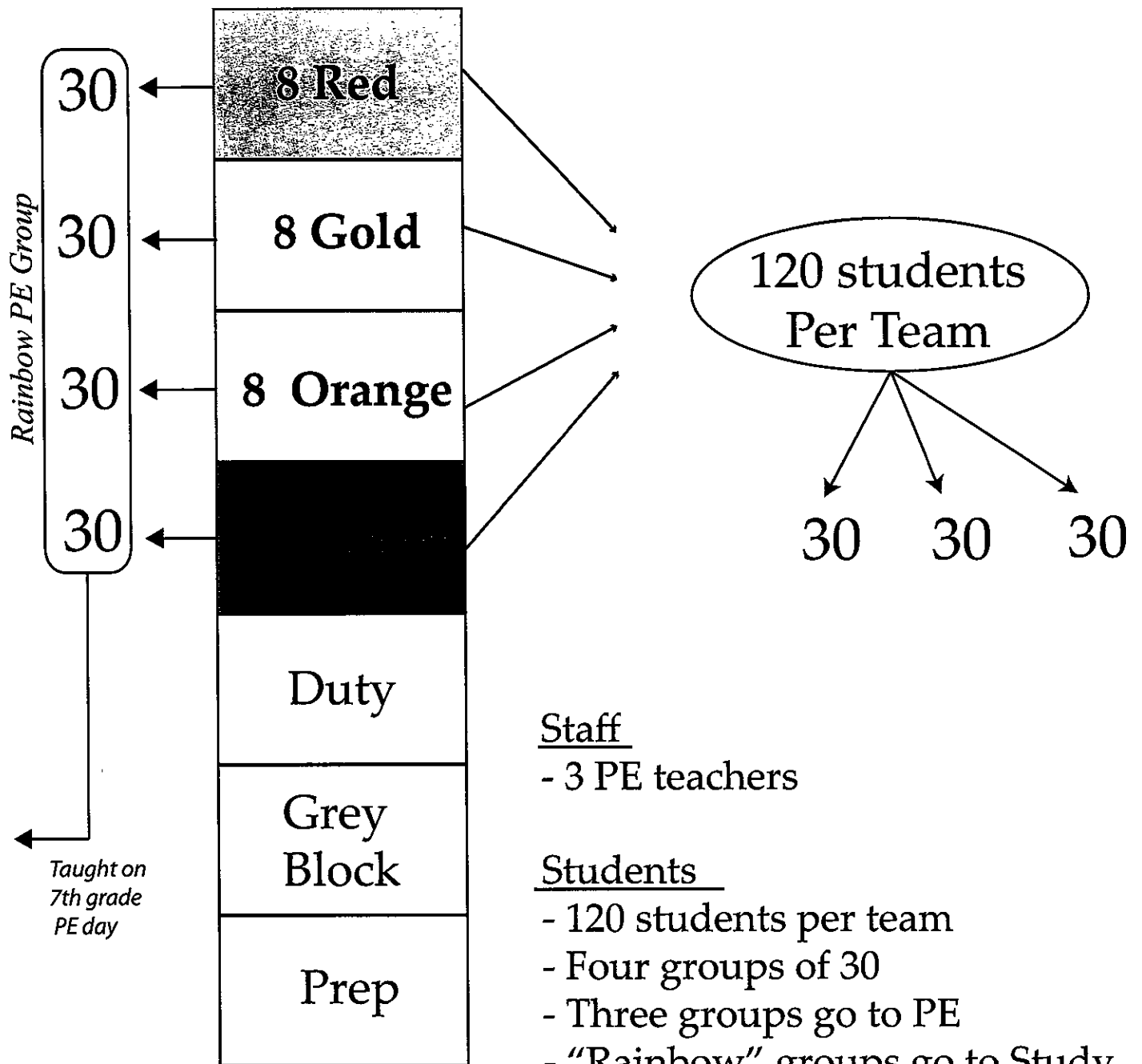
Staff

- 3 PE teachers
- 0.4 Health teacher

Students

- 120 students per team
- Full team sent to PE
- Four groups of 30
 - 3 groups take PE
 - 1 group take Health

8th Grade PE/Rainbow PE Model



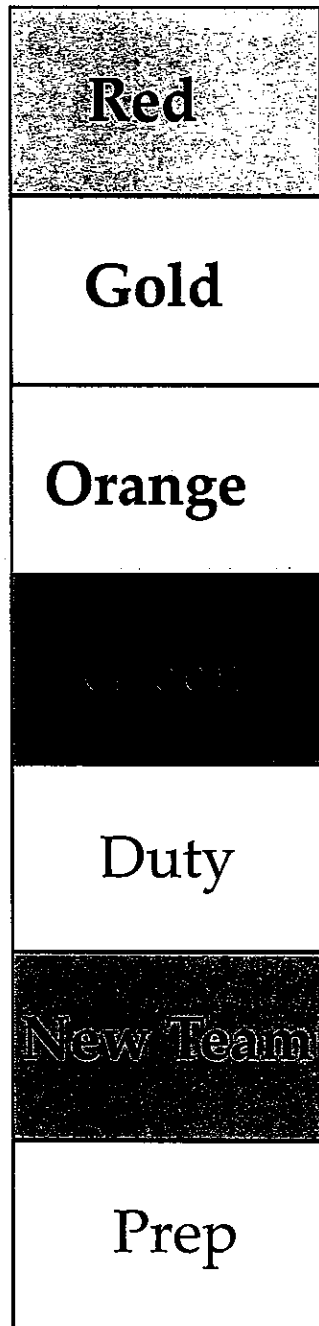
Staff

- 3 PE teachers

Students

- 120 students per team
- Four groups of 30
- Three groups go to PE
- "Rainbow" groups go to Study
- "Rainbow" students from four 8th grade teams go to Rainbow PE at an alternate time

Proposed 7th & 8th grade PE Model



120 students
Per Team

30 30 30 30

Staff

- 3 PE teachers
- 1.0 PE/Health teacher
(0.6 new fte + 0.4 current)

Students

- 110 students per team
- Full team sent to PE
- Four groups of 27
 - 3 groups take PE
 - 1 group take Health

R.J. Grey Class Size Report - October 1, 2007

Projected Class Size - By Town

Year	7 Boxborough	8 Boxborough	7 Acton	8 Acton	Total
2004-05*	99	96	351	368	917
2005-06*	104	102	391	348	954
2006-07*	91	108	382	399	990
2007-08*	90	92	395	381	963
2008-09	99	91	395	394	979
2009-10	80	101	391	402	974
2010-11	72	83	394	398	948

Projected Class Size - By Grade

Year	Total	Grade 7	Grade 8
2004-05*	917	451	466
2005-06*	954	500	454
2006-07*	990	476	514
2007-08*	963	487	476
2008-09	979	494	485
2009-10	974	471	503
2009-11	947	466	481

Non-Leveled Courses - Projected Team & Class Size

Year	7th grade w/ 4 teams		8th grade w/ 4 teams	
	Team size	Class Size	Team size	Class Size
2004-05*	113	23	117	23
2005-06*	125	25	114	23
2006-07*	119	24	129	26
2007-08*	122	24	119	24
2008-09	124	25	121	24
2009-10	118	24	126	25
2009-11	117	23	120	24

2007-08 Class Size 8th Grade Leveled Courses

Course	Low	High	Average
8th Math	14	23	19
A/E Math	18	27	22
Honors	27	34	30

Based on Tables 1 & 2 October, 2006 enrollment projections unless otherwise noted.

* Actual October 1, 2007 enrollment including Acton, Boxborough, and other enrollment status students.

Raymond J Grey Jr. High
Education Report

November 1, 2007

RJG Education Report

Today's Agenda

- Self Study Update
- "Day in the Life"
- Programmatic Needs & Recommendations
- RJG Personnel Requests
- Technology Update

RJG Education Report

Self-Study Update

- Paul Spector – Consultant
- Structural changes
- RESPECT Committee
- Student and Parent Surveys
- SAAB

Day in the life of an RJG student

Nikita Khan
7th Grade RJG Student

Ashwin Aravinthan
8th Grade RJG Student

Programmatic Needs

- Counseling Services
- Team Size
- Class Size
- Exploratory Class Size
- Nursing Supports
- Technology

Programmatic Recommendations

1. Increase Counseling Services
2. Introduce a ½ team in each grade
3. Increase Exploratory Staff
4. Increase Nursing Staff
5. Increase Technology

Counselor/Team Connection

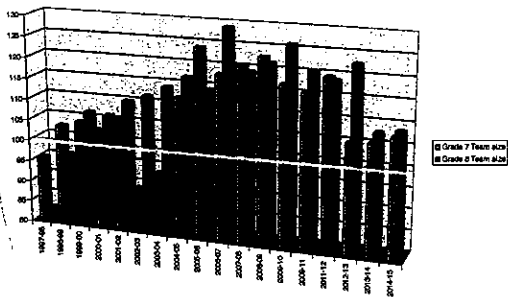
- Direct Student Support
- Team Consultation and Support
- Parent Consultation and Support
- Supporting Special Education Needs

Team/Class Size Connection

Student Enrollment

Year	Total	Grade 7	Grade 8
2004-05*	917	451	466
2005-06*	954	500	454
2006-07*	990	476	514
2007-08*	963	487	476
2008-09	979	494	485
2009-10	974	471	503
2009-11	947	468	481

Team Size: 18 Year Overview



Impact of 1/2 Team in grades 7 & 8

7th grade Team/Class size: 4 vs. 4 1/2 team

Year	7th grade w/ 4 teams		7th grade w/ 4 1/2 teams	
	Team size	Class Size	Team size	Class Size
2007-08	122	24	108	22
2008-09	124	25	110	22
2009-10	118	24	105	21
2009-11	117	23	104	21

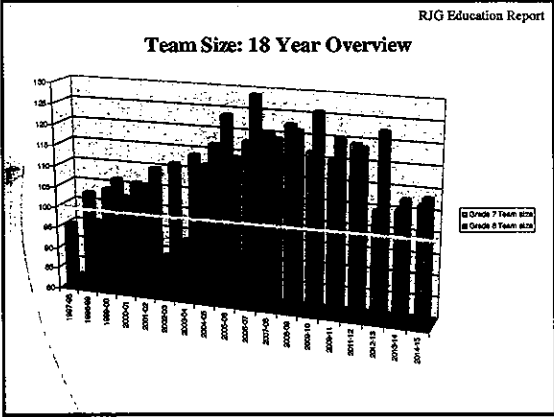
8th grade Team/Class size: 4 vs. 4 1/2 team

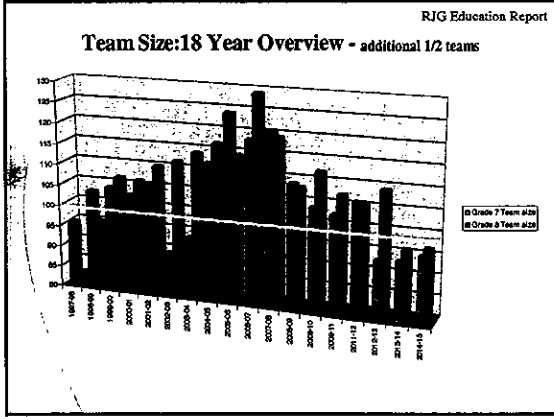
Year	8th grade w/ 4 teams		8th grade w/ 4 1/2 teams	
	Team size	Class Size	Team size	Class Size
2007-08	119	30	106	21
2008-09	121	24	109	22
2009-10	126	26	112	22
2009-11	120	24	107	21

Impact of 5th Exploratory in grade 7

7th Grade Exploratory Program Class Size Average

Year	4 Teams		4 1/2 Teams	
	4 Teacher	5 Teacher	4 Teachers	5 Teachers
2007-08	30	24	26	21
2008-09	30	24	27	22
2009-10	31	25	27	22
2009-11	29	24	26	21





RJG Education Report

PE/Health Connection

- History
- Rising Class Sizes
- Health and Rainbow PE

Nursing

- Current Student Ratio 963 to 1
- DPH Recommended Ratio 500 to 1

RJG Personnel Requests : 2008 – 09

1. 1.0 FTE Counselor - \$63,936
2. 3.0 FTE: ½ team in Grade 7 - \$191,808
 - a) 2.4 FTE Team teachers - \$148,246
 - b) 0.6 PE/Health teacher - \$43,561
3. 0.4 School Nurse - \$20,375
4. 1.0 FTE Exploratory Teacher - \$63,936
5. 2.6 FTE: ½ team in Grade 8 - \$158,443
 - a) 2.4 FTE Team teachers - \$148,246
 - b) 0.2 FTE Exploratory teacher - \$10,187
6. 0.2 FTE Mandarin Pilot Program Teacher - \$10,187

Outcomes: 2008 - 09

- Improve counseling direct services to students
- Team size reduced
 - From 122 to 109
- Class size reduced
 - From 24 to 21
- Exploratory class size reduced
 - From 30 to 21
- Increases PE/Health curricular experience
- Create new Mandarin language pilot program

Next Steps

- Explore alternative schedule models
 - Trimester format
 - Flex period
 - Other
- Explore additional curricular options
 - Looking at curricular connections 7-12
 - Consider expansion of World Language offering
 - Other

Technology Update

- Create Technology Group
- Outline Technology Plan
 - Mission/Vision
 - Student Technology Benchmarks
 - Teacher Technology Benchmarks
 - Administrative Technology Benchmarks
 - Plan of Action
 - Technology Hardware
 - Access to Technology
 - Support
 - Funding/Budget

Closing

**Acton-Boxborough Regional High School
FY 2009**

Personnel Request Priorities

<u>FTE</u>	<u>Position(s)</u>	<u>Cost</u>	<u>Cumulative Cost</u>
2.0	Classroom Teachers	\$127,872	\$127,872
0.8	Principal's Assistant	\$41,000	\$168,872
1.0	Classroom Teacher	\$63,936	\$232,808
0.3	Nurse	\$20,546	\$253,354
1.0	Custodian	\$42,000	\$295,354
1.0	Classroom Teacher	\$63,936	\$359,290
0.4	String Teacher (Orchestra)	\$26,895	\$386,185
1.0	Classroom Teacher	\$63,936	\$450,121
1.0	Campus Monitor	\$35,800	\$485,921
1.0	Classroom Teacher	\$63,936	\$549,857
3	Assistant Coaches	\$7,500	\$557,357
0.5	Career Exploration Coordinator	\$34,000	\$591,357
0.5	Language Lab Assistant	\$34,000	\$625,357
0.5	Community Service Coordinator	\$34,000	\$659,357
2	Advisors	\$6,500	\$665,857
1.0	Department Leader	\$50,936	\$716,793
1	Boys' Volleyball Team	\$8,859	\$725,652

Total: \$725,652

**JOINT
ACTON/ACTON-BOXBOROUGH REGIONAL SCHOOL COMMITTEE
MEETING**

**Library
R.J. Grey Junior High School**

**November 29, 2007
8:30 p.m.**

AGENDA

- I. CALL TO ORDER

- II. CHAIRPERSONS' INTRODUCTION

- III. PUBLIC PARTICIPATION

- IV. UNFINISHED BUSINESS
 1. FY'08 ABRSD/APS Budget Priorities
 - **JD Head** – Director of Facilities and Transportation (APS Capital Plan)
 - **Mark Hickey** – Director of Performing Arts (Program and Capital Request)
 - **Tess Summers** – Director of Finance (Health Insurance and Utilities)
 - **Liza Huber** – Director of Pupil Services/Special Education
 - **Steve Hall & Priscilla Kotyk** - K-12 Technology Plan

- V. ADJOURNMENT

Location	Item	Cost	District
Conant	Boiler	\$224,600	APS
Gates	Boiler	\$206,050	APS
Douglas	Boiler	\$261,500	APS
Conant	UV	\$299,500	APS
Gates	UV	\$298,950	APS
Merriam Admin	UV	\$179,950	APS/ABRSD
	Phase 1	\$1,470,550	
Douglas	Roof	\$567,300	APS
Gates	Roof	\$701,304	APS
Conant	Roof	\$730,804	APS
Merriam Admin	Roof	\$492,060	APS/ABRSD
	Phase 2	\$2,491,467	
2 Year Capital Plan Total		\$3,962,017	

Updated 11/21/07

APS/ABRSD Performing Arts Department
Orchestra Proposal
Submitted by Mark Hickey
11/1/07

- 1) There has been, and continues to be, an active population of students and parents who have an interest in a string orchestra program within our schools.
- 2) Our system has been unable to support a string program since the early 80's when proposition 2 1/2 took effect. At that time, hard decisions were made about programs and as the band program was the stronger element, it survived while the string program was discontinued.
- 3) Within our schools are students who have committed to learning string instruments on their own through private instruction. A survey is planned to identify students who presently study string instruments. A successful program needs to have structural integrity from elementary through high school. I would envision starting a string program for Acton and Acton-Boxborough that will both support those students who are presently studying privately and establish a ground up feeder system that will, over time, grow to a strong program throughout our system
- 4) Organization: At the Elementary School we would start the program in grade 5. It would operate much as our elementary band program with group lessons prior to school and an orchestra rehearsal within the first hour of the school day once per week.
At the junior high school we would offer a gr. 7 & gr. 8 string orchestra. It could run simultaneously to the band and choral program, but would need a third space such as the auditorium stage area. Initial membership would likely be small as the feeder program will not begin feeding the junior high school until the following year.
At the high school we would offer a string orchestra class that would meet earlier in the day than our band and could therefore use the same rehearsal space. Like the jhs, initial membership would be limited, but would fill out over time as the feeder system reached into the high school.
- 5) Staffing: (1) .8 FTE Orchestra Director (.4FTE-APS / .4FTE AB). He/She would teach 4 classes per day, 5 days per week. These classes would consist of elementary string lessons, elementary orchestra, junior high school orchestra and senior high school orchestra. In addition to this staff person, a contracted service position for the elementary program would be provided via the user fee to support the director.
- 6) Cost: Staffing --.8 FTE - \$40,749 salary (based on 08-09 M4 salary scale) plus benefits - \$13,000. Other -- capital outlay - \$5,000, supplies - \$2, 000, maintenance - \$2,000 -- Total - \$62,749
- 7) Broken Out Costs by school system:
APS: .4FTE - \$20, 375 salary plus 50% of benefits package - \$6,500.
50% of capital outlay - \$2,500, supplies - \$1,000 and maintenance - \$1,000.
Cost to APS - \$31, 375 (\$6,275 per elementary school)

ABRSD: .4FTE - \$20, 375 salary plus 50% of benefits package - \$6,500.
50% of capital outlay - \$2,500, supplies - \$1,000 and maintenance - \$1,000.
Cost to ABRSD - \$31, 375 (\$15,688 -- JHS / \$15,688 -- HS)

FORM B-2
CAPITAL BUDGET REQUEST

School/Department Music Priority # 1

1. Description of Items(s) Requested (Attach a separate sheet if necessary)

200 new Band Uniforms. Parts will include a jacket, pants, hat, plume.

2. Justification of Request (Attach a separate sheet if necessary)

The uniforms the band presently uses are between 25 – 30 years old. It has become increasingly difficult to match materials color / fabric as we have had to replace damaged / worn parts over the years. We are at a point with the growth of our band where it will be necessary to purchase a number of uniforms in order to outfit them. I feel it would be in the best interest of the band and community to design and purchase an entirely new uniform.

3. Projected Cost of Items(s)

FY'09 Projected Cost: \$80,000

Will this item(s) require ongoing maintenance or a maintenance contract? no

If yes, please estimate the annual cost of maintenance. \$ _____

4. Estimated Life Expectancy of Item(s) 15 - 20 year(s)

5. Can this Equipment be shared with another school / department? no

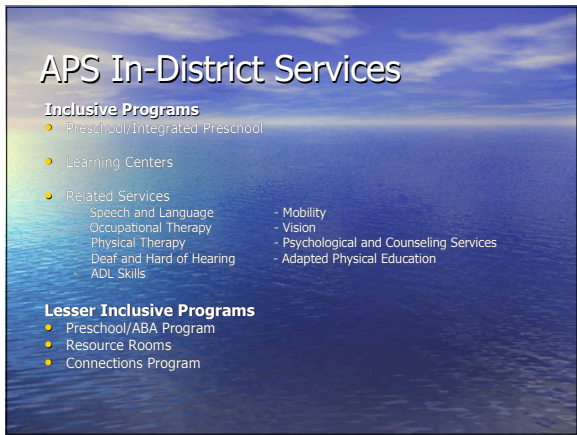
If yes, please explain:

Submitted by: _____ Signature: _____

Position: _____ Date: _____

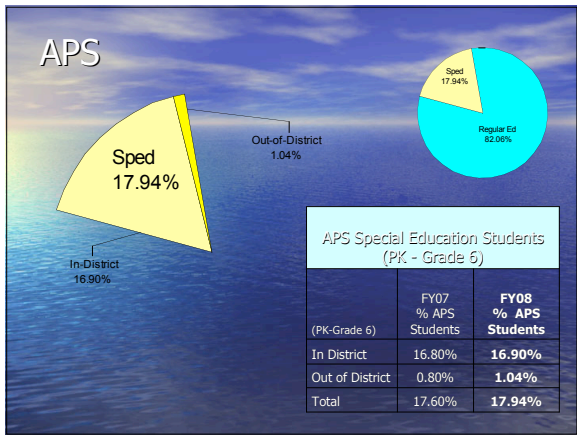
Please check: Acton Public Schools A-B Regional Schools

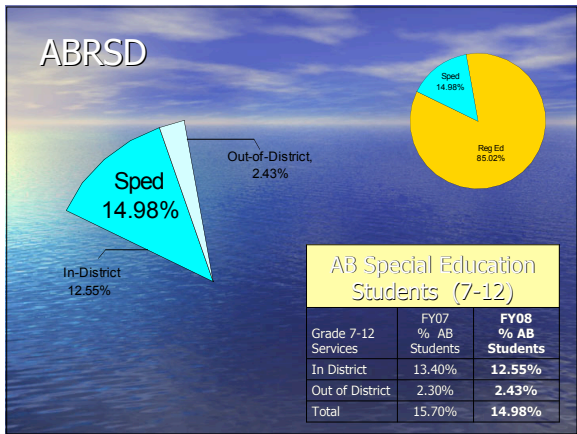






Scope of Programs





In-District Special Education Students

Grade	FY06	FY07	FY08		FY09 Projection
			10/07 Actual	4/08 Projected	
Miscellaneous	60	58	44	68	65
Autism Spectrum (PK-Grade 6)	25	31	31	38	38
K-6	436	438	436		438
7-12	389	396	367		360

Why is Out-of-District Needed?

- Adolescent Development
- Health and Safety
- Need for highly specialized restrictive program choices for behavior management
- Self-contained therapeutic options
- Intensive small group instruction for grade level curriculum
- Low incidence population

Who Needs Out-of-District Programming?

- Severely multi-handicapped
- Autism spectrum disorders, including Aspergers
- Serious emotional impairments, may include behavior
- Significant medical resources required

APS Who Needs Out-of-District?

(PK - Grade 6)

Student Disabilities	FY06 #s APS	FY07 #s APS	FY08 #s APS	FY08 CASE	FY09 APS*	FY09 CASE*
Mildly Impaired	6	6	8	7	9	7
Autism Spectrum Disorders	5	5	10	0	11	0
Serious Emotional Impairments	5	2	3	1	4	2
Severe Intellectual Impairments	6	5	6	6	8	8
Unusual Circumstances	3	3	0	0	1	0
TOTALS	25	21	27	14	31	15

*Projections

AB Who Needs Out-of-District?

Student Disabilities	FY06 #s AB	FY07 #s AB	FY08 #s AB	FY08 CASE	FY09 AB*	FY09 CASE*
Mildly Impaired	13	15	17	1	16	1
Autism Spectrum Disorders	18	12	11	0	12*	0
Serious Emotional Impairments	35	32	34	9	20	10
Severe Intellectual Impairments	2	3	3	2	2	2
Unusual Circumstance	0	6	6	0	0	0
TOTALS	68	68	71	12	66	13

*Projections

Offsets

Circuit Breaker Formula

Definition

- System of reimbursement for extraordinary costs
- Eligibility for Circuit Breaker is for **tuitions** \$33,700 and above
- In-district tuition reimbursement formula is based on range of services provided

Formula

- FY08 Costs Determine FY09 Reimbursement
- One-year lag
- Reimbursement Range, 70-75%*

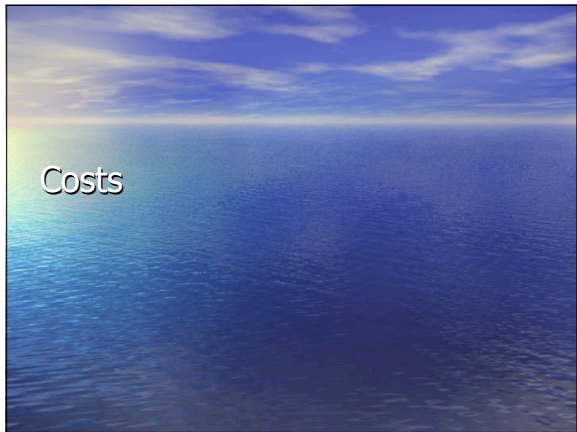
*Presently 75%, FY08

Applying the Formula

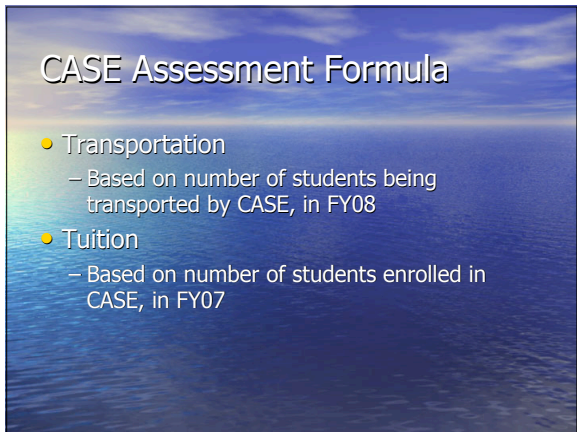
	FY07 75%	FY08 72%	FY09 Projections
APS	\$305,696	\$413,525	\$430,760
AB	\$1,104,963	\$1,013,407	\$1,068,224

Grants Summary

	FY06	FY07	FY08	FY09 Projections
APS IDEA Grant	\$511,892	\$527,248	\$509,911	\$518,632
Early Childhood Grant	\$25,054	\$25,000	\$25,045	\$25,045
AB IDEA Grant	\$498,087	\$513,030	\$516,642	\$533,729







AB OOD Student Trends and Projections

(Grade 7-12)

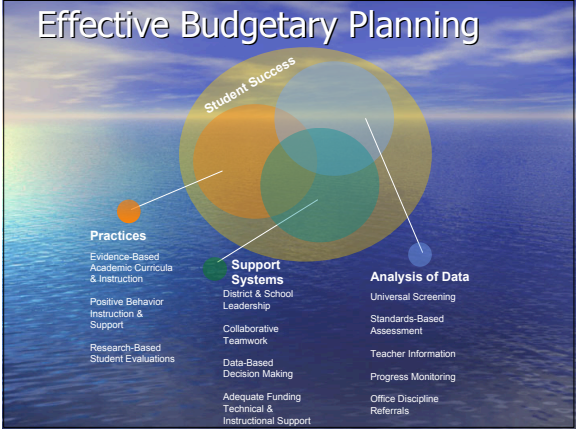
	FY06	FY07	FY08	FY09 Projection
CASE Programs	12	19	12	13
Other Collaborative	15	5	7	6
Private Day	37	39	47	43
Residential	6	5	5	4
TOTALS	70	68	71	66

Exiting ABRSD from OOD Placements

Student Disabilities	Private	CASE
Multi-handicapped	1	
Autism Spectrum Disorders	3	
Serious Emotional Impairments	7	3
Severe Intellectual Impairments	0	
Unusual Circumstances	0	
TOTALS	11	3

Cost Savings \$557,247

Budget Implications

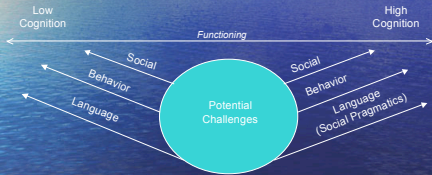




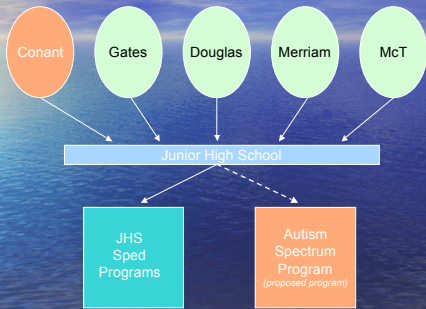


Proposed JHS Program

Autism Spectrum



Proposed JHS Program



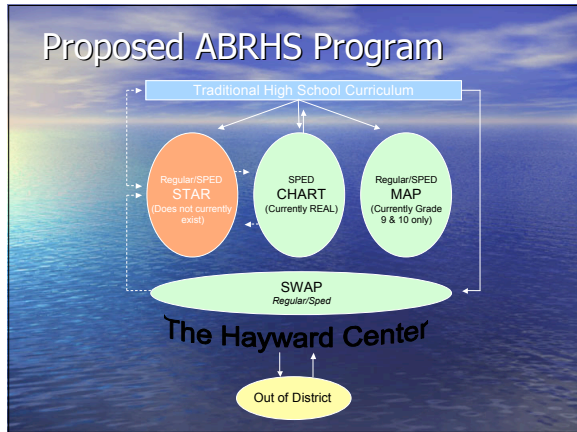
Cost Benefit Analysis Asperger Program

Identified Students
Fiscal Projections for OOD

6 Students x \$55,000 = \$330,000

Program Development Costs
For Benefited Positions

Personnel	FTE	Cost
S/L Specialist	0.4	\$25,572
School Psychologist	0.6	\$38,362
SPED Assistants	2.0	\$64,000
		\$127,934
<i>Re-allocation of Resources</i>		
Special Educator	1.0	
SPED Assistants	2.0	



Cost Benefit Analysis

The Hayward Center

Identified Students Fiscal Projections for OOD		Program Development Costs For Benefited Positions		
Three Profiles		Personnel	FTE	Cost
1. Stabilization Programs Currently \$289 per diem 45 days, 3+ students/year	\$39,015	Program Coordinator	1.0	\$63,936
2. Home/Hospital Tutoring 45 Days minimum 12 Hours per week; 9 weeks \$25/hr 25+ students/year	\$67,500	School Psychologist	0.6	\$38,362
3. Hospital Stabilization, Tutoring at Hospital, OOD 2+ students/year Approximately 60K each	\$120,000	Special Educator	0.2	\$12,786
		SPED Assistants	2.0	\$64,000
				\$179,084
		<u>Re-allocation of Resources</u>		
		Special Educators	1.8	
		SPED Assistants	2.0	
		Classroom Teachers	1.6	
		School Psychologist	0.4	
	\$226,515			



Action Plan for Controlling Deficits

- Fiscal forecasting
- Timely, precise money management
- Budget transfers
- Efficacy of Program Design and Development

Ongoing Efforts

- Enhancing parent communication
- Simplifying paperwork
- Conflict resolution training with regular and special education staff
- Professional Development

To: Bill Ryan
From: Priscilla Kotyk, Steve Hall, Marie Altieri
Re: 2008-2009 Technology Staffing Requests
CC: Susan Horn

Technology Staffing Request						
In priority order	District			Cumulative	AB	APS
	School	Cost	Insurance	Total	Total	Total
2.5 FTE Instructional Tech Assistant (19 hours/school)	APS	\$65,000	\$0	\$65,000	0	\$65,000
1.0 Network Server/System Administration Specialist	K-12	\$55,000	\$13,000	\$133,000	\$34,000	\$99,000
1.0 FTE JH Certified Instructional Tech Integration Specialist	Jr. High	\$50,936	\$13,000	\$196,936	\$97,936	\$99,000
1.0 Technology Support Specialist	K-12	\$45,000	\$13,000	\$254,936	\$126,936	\$128,000
.5 Office Support (Increase from current .5 + summers)	K-12	\$16,368	\$0	\$271,304	\$135,120	\$136,184
Webmaster - increase from 7 hrs. per week to 19	K-12	\$8,300	\$0	\$279,604	\$139,270	\$140,334
2.5 FTE Instructional Tech Assistant (19 hours/school)	APS	\$65,000	\$0	\$344,604	\$139,270	\$205,334
Webmaster - increase from 19 hrs. per week to full time	K-12	\$13,000	\$13,000	\$370,604	\$152,270	\$218,334

Acton Public Schools

RATIONALE

2.5 FTE – One 19-hour a week Instructional Technology Integration Specialist per building.

With the district’s budgetary commitment we are anticipating the purchasing/leasing of new instructional technology. While the infusion of new technology is necessary it is not sufficient. Manpower is necessary to coordinate the consistent and congruent use of this new technology in order that all teachers achieve a level of proficiency or advance proficiency within three years. Teacher proficiency levels impact the degree to which technology is integrated into the curriculum, which in turn impacts student learning.

Acton Public Schools have not had dedicated ITS support since 2003. In fact, the APS Technology Integration School Committee Report (July 2004) recommended: “Provide teachers with building-based technology integration support to facilitate ongoing professional development and curriculum development”

District

RATIONALE

1.0 FTE Network/Server Systems Administrator

The district currently has a Technology Operations Coordinator (1 FTE) who is responsible for: network management, server administration, desktop operations scheduling and deployment deadlines, desktop support supervision, project management, and tier-three technical support. As technology use and expected reliability has increased, the needs in each of these functional areas have expanded past what a single position can fulfill. In addition, more IT resources should be

put toward cross-district project management and strategic planning and expansion of technology—the IT support group currently has a 30-40 week backlog in new functionality requests at this level. This new position would carve out the server and network administration tasks into a new position, leaving the existing Technology Operations Coordinator to focus on operations, project management, expert level network/server administration and new functionality, and strategic planning.

RJ GREY JUNIOR HIGH
1 FTE Certified Instructional Technology Integration Specialist

RATIONALE

Over the past few years the budget has supported an increase in the number of teacher laptops and multimedia classrooms (ceiling mounted projection systems). Although this new hardware and infrastructure is necessary for teachers and students, it is not sufficient. Teachers need professional development and ongoing building-based support for consistent and congruent use of this technology. All junior high teachers need support to plan and implement technology-enhanced lessons, to increase their own technology skills, and to learn about new instructional resources within their content areas. Teachers in the exploratory programs need additional specialized instructional technology support.

DISTRICT
1.0 FTE Technical Support Specialist

RATIONALE

The district currently has 2¾ FTE Technical Support/Desktop Specialists positions. These staff provide traditional desktop tech support services to the 1,400 computers throughout the district. They repair computers, install software, answer technical support questions, set up new equipment, and maintain desktop level infrastructure systems such as anti-virus. They also participate in project management of smaller-scale initiatives. The DOE recommends 1 FTE per 200 to 400 computers; we have 1 FTE for 509 computers. From a “hands on” perspective, we are currently staffed to provide 3.8 hours of desktop support services per year for each district computer. The IT support group currently has a 20-25 week backlog of desktop maintenance/update work as a result. Based on the increasing quantity and demands for consistent uptime for technology, an additional Technical Support Specialist is needed.

DISTRICT
0.5 FTE Office Support

RATIONALE

The TRC currently has a 19/hour per week, school-year only office manager. This limited availability inhibits our ability to offload appropriate support tasks. Since much of our purchasing and implementation work occurs during the summer, the lack of summer office support limits our effectiveness. This request is for an additional 19/hour per week, full-year office manager.

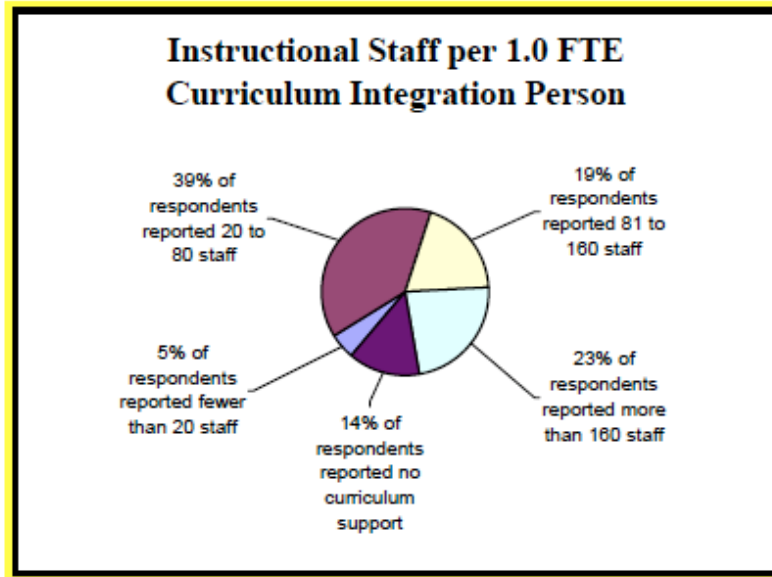
DISTRICT
.5 FTE Webmaster/Design

RATIONALE

The district has a web designer who works 7 hours a week. The individual schools have school-based webmasters to keep school sites current. The Director of Technology Integration and Instruction assumes the responsibility of webmaster and liaisons with and support the school-based webmasters. Over the past few years, the requests for web site modifications, updates, and revisions have grown tremendously. Additional help is needed.

DOE Recommendation for Technology Integration Staffing.

The DOE recommends 1 FTE Instructional Technology Specialist per 40-80 teachers. **Forty-four percent of districts across the state have met or exceeded the state's recommended level of integration support.**



Technology in Massachusetts School
May 2007
Massachusetts Department of
Education Report

DOE Recommendation for Technical Support Staffing.

The DOE recommends 1 FTE technical support staff per 200-400 computers.

APS and ABRSD Technical and Instructional Technology Specialist (ITS) Staffing Compared to Other Districts

Town	District Population/Staff Resources
Acton/Acton-Boxborough	Students: 5500 Technical Staff: 2.75 FTE ITS Staff: 1 FTE
Bedford	Students: 2400 Technical Staff: 3 FTE ITS Staff: 5 FTE
Belmont	Students: 3800 Technical Staff: 10 FTE ITS Staff: 0 FTE
Billerica	Students: 6300 Technical Staff: 1.5 FTE ITS Staff: 10.5 FTE
Lexington	Students: 6000 ITS/Tech Staff: 13 FTE
Wellesley	Students: 4200 Technical Staff: 5 FTE ITS Staff: 12 FTE
Weston	Students: 2200 Tech. Staff: 8 FTE ITS Staff: 12 FTE
Westford	Students: 5100 Tech. Staff: 3.5 FTE ITS Staff: 8 FTE
Winchester	Students: 3765 Tech. Staff: 3 FTE ITS Staff: 5 FTE

Sources:

<http://www.winchester.k12.ma.us/technology/>

<http://www.bedford.k12.ma.us/tech/index.html>

<http://westfordk12.us/pages/Tech/techreports>

<http://www.billerica.mec.edu/BPS Web/techplan/index2.html>

APS Instructional Technology 2008-2011

OVERVIEW

The goal of the APS Instructional Technology Initiative is to infuse APS classrooms with an exemplary model of teaching and learning supported by multimedia technologies. In this approach, teachers will be able to enhance instruction with technology and create curriculum-based multimedia projects that can be shared with students, colleagues, families, and the community at large. As this initiative is phased in, students will have the opportunity to use a variety of appropriate media formats to communicate their own learning effectively to multiple audiences. As students learn how to use multimedia technology to communicate their understanding, they will also be developing other skills that are necessary for workers in the 21st century: creativity and innovation, facility with the use of ideas and abstractions, the self-discipline and organization needed to manage one's work and drive it through to a successful completion, and the ability to function well as a member of a team (National Center on Education and the Economy, 2007).

GOALS

Technology planning begins with realistic and clearly stated goals and strategies that align with the district's vision and mission. The APS Instructional Technology Initiative, will enhance the elementary teaching and learning environment by:

- 1. Creating opportunities for our students to acquire 21st century technology skills that meet national standards,*
- 2. Providing students with more access to technology that allow them to express curricular understanding through multimedia,*
- 3. Providing teachers with the opportunity to access and produce digital content and web-based curricula that is accessible and engaging to all students, and*
- 4. Creating multimedia classrooms that facilitate the integration of technology into classroom instruction.*

STRATEGIES

In order to meet these goals, short term and long term implementation strategies are being developed.

Short-Term Implementation Strategies

- Lease new teacher stations to replace the current teacher computers.
- Expand Internet bandwidth and wireless accessibility.
- Purchase additional servers as needed.
- Replace aging networked printers.
- Begin migration to multimedia classrooms with the purchase/lease of Interactive Whiteboards and additional video projectors.
- Hire school-based Instructional Technology Specialists to provide teachers with ongoing professional development to increase technical proficiency.
- Increase technical support staffing.
- Create a district technology planning committee.

Long-Term Implementation Strategies

Develop a long-term district technology plan that addresses the following Department of Education Technology Planning Benchmarks:

1. *Commitment to a clear vision and mission statement*
 - a. Establish realistic and clearly stated goals and strategies for a three-year technology plan.
 - b. Create a technology planning committee with a variety of stakeholders.
 - c. Conduct an annual assessment of the plan by the district technology planning committee.
 - d. Budget for technology plan.
 - e. Develop an evaluation process to monitor the progress towards achieving technology goals and strategies.
2. *Technology Integration and Instruction*
 - a. Increase the use of technology to improve student learning.
 - b. Increase student and teacher technology proficiency levels based on state and national standards.
 - c. Meet or exceed state recommendation for technology integration staffing.
3. *Technology Professional Development*
 - a. Increase opportunities for the advancement of technology skills and the integration of technology into instruction.
 - b. Provide sustained and ongoing technology professional development that includes coaching, modeling best practices, mentoring, research, and online professional development.
 - c. Conduct regular assessments of district and teacher needs for technology professional development.

4. Accessibility of Technology

- a. Increase student access to computers and other technology tools.
- b. Maximize access to curriculum content using technology enhanced instructional strategies that include universal design principles and assistive technology devices.
- c. Increase multimedia classrooms (projector, Interactive Whiteboard, sound systems, etc).
- d. Establish and budget for a four-year replacement cycle.
- e. Monitor and increase Internet access, network infrastructure, and server capacity based on district and school needs assessment.
- f. Meet or exceed state recommendation for technical support staffing.

5. E-Learning and Communications

- a. Increase student and teacher access to web-based educational resources including courses, cultural projects, video on demand, virtual field trips, etc.
- b. Maintain an up-to-date website.
- c. Comply with federal and state law and local policies for achieving electronic communications.

ABRHS and RJ Grey Instructional Technology 2008-2011

The High School building project gave educators the opportunity to assess the role of technology in the teaching and learning environment. In the end, the high school was transformed by the multimedia classroom model, a robust networking infrastructure that included wireless connectivity, stationary and mobile labs for students, teacher laptops, and technology related professional development. Teachers, administrators, and students have benefited from this successful transformation.

A similar model of technology access is being rolled out at the Junior High. Last year, the Junior High recommended the purchase of laptops for teachers and additional multimedia classrooms. This initial investment, which has started the process of moving the Junior High closer to the High School model, is being supplemented this year with additional technology purchases.

Each school has established an Instructional Technology Planning committee whose members are reviewing state and national technology standards for students and teachers. These committees are researching best practices with regards to technology integration and identifying support models and professional development opportunities that facilitate the advancement of professional skills. Each committee will contribute to an overarching District Technology Plan that addresses each of the technology planning benchmarks identified by the state.

ACTON PUBLIC SCHOOL COMMITTEE MEETING

Library
R.J. Grey JH School

November 29, 2007
9:30 p.m.

AGENDA

- I. CALL TO ORDER

- II. CHAIRPERSON'S INTRODUCTION

- III. PUBLIC PARTICIPATION

- IV. UNFINISHED BUSINESS
 1. FY'09 APS Budget Priorities
 - **Elementary Principals**

- V. NEXT MEETING: December 20, 7:30 pm – RJ Grey Junior High School

- VI. ADJOURNMENT

APS Budget Assumptions FY 07-08 through FY 12-13

1. Achieve current school committee guidelines regarding class size by September 2009.
 1. Maintain 16 section at 5th grade and 6th grade
 2. Add one section at 4th grade (16 in total = 1 additional FTE)
 3. Address 3rd grade class size by adding a section or maintaining current assistant hours.
 4. Reduce Kindergarten section (or sections) only if projections through 6th grade are below school committee guidelines.

2. In-school Technology Integration Support as well as professional development designed to help teachers reach APS technology vision proficiency.
 1. 1 - 19 hr/week assistant/school
 2. Support for Technology Professional Development proposal

3. Increase Office support staff time by one week in the summer
 1. Administrative Assistant (5 days = \$4,372)
 2. Office Assistant (5 days = \$3,383)

4. Maintain current staffing levels in special education and increase other regular education student support services (such as math specialists) by 19 hours/week/building.

5. Maintain current staffing levels in art, music and physical education while exploring full time staffing at each building. (Increase of 1 FTE/department = 3 FTE)