



ACTON-BOXBOROUGH
REVOLUTION

FY25 Budget Saturday

Saturday, February 10, 2024

Our vision is to provide high-quality educational opportunities that inspires a community of learners.

Our mission is to develop engaged, well-balanced learners through collaborative, caring relationships.

WELLNESS • EQUITY • ENGAGEMENT



ACTON-BOXBOROUGH
REVOLUTION

Welcome & Introductions

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WELLNESS • EQUITY • ENGAGEMENT

Welcome

- ★ Acton & Boxborough Select Boards
- ★ Acton and Boxborough Finance Committees
- ★ Citizens & Guests
- ★ AB Educators
- ★ Senior Leadership Team - Principals and Central Office Leaders

FY25 Budget Schedule

| | | |
|-------------------|---|---|
| January 18, 2024 | Presentation #1 | Superintendent's Preliminary Budget Overview <ul style="list-style-type: none"> ● Budget Guidelines & District Goals ● Preliminary Revenues & Budget Drivers ● A & B Budget Staffing & Adjustments ● Projected Assessments |
| February 1, 2024 | Presentation #2 | Superintendent's Preliminary Budget <ul style="list-style-type: none"> ● Facilities & Capital ● Transportation ● EdTech ● Proposed Fees ● Comparable Communities Comparisons |
| February 10, 2024 | Presentation #3 BUDGET SATURDAY | Budget Workshop <ul style="list-style-type: none"> ● A & B Budget Discussion ● Special Education ● Instructional Leadership & Administration ● Potential Structural Changes ● Open Q&A |
| February 15, 2024 | Presentation #4 | Superintendent's Recommended A & B Budgets <ul style="list-style-type: none"> ● Preliminary Budget Vote |
| February 29, 2024 | Presentation #5 | Superintendent's Recommended Budget Updates |
| March 7, 2024 | Presentation #6 | Public Budget Hearing as required by MGL |
| March 21, 2024 | Presentation #7 | Superintendent's Final Budget Recommendation <ul style="list-style-type: none"> ● School Committee Votes FINAL FY25 Budget |



Important Dates

Budget Workshop and Preliminary SC Budget Vote:

- February 10, 2024

Preliminary Budget Vote

- February 15, 2024: 25 Days before final budget deadline
- Vote is majority of members from each town

Budget Hearing:

- March 7, 2024

Final SC Budget Vote:

- March 21, 2024
 - 45 Days before earliest Town Meeting
 - Vote is $\frac{2}{3}$ of weighted votes of full School Committee

Town Meetings:

- Acton: Begins May 6, 2024
- Boxborough: Begins May 13, 2024
 - *Budget vote deadlines are counted backwards from earlier Town Meeting*

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Important Dates - Override

Override Process - 2 Step Process:

1. Acton Annual Town Election - April 30, 2024
 - Ballot Vote (Simple Majority)
2. Annual Town Meeting Approval
 - Simple Majority
 - Acton - May 6, 2024
 - Boxborough - May 13, 2024

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FY25 Budget Overview

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WELLNESS ◦ EQUITY ◦ ENGAGEMENT

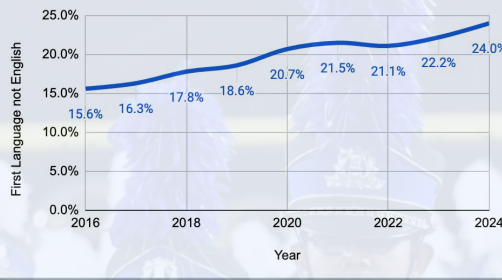


Our Students

Total Enrollment



First Language not English



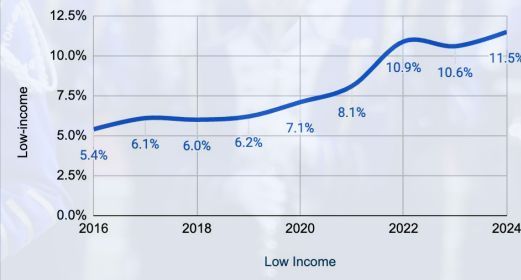
Students With Disabilities



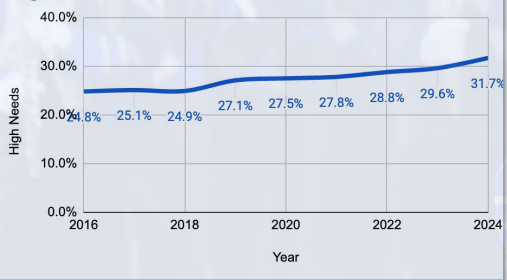
English Language Learners



Low-income Status



High Needs



Value to the Community

SAT Performance (2022-23)

2nd Highest Reading SAT Score (656) among MA Public High Schools

Highest Math SAT Score (680) among MA Public High Schools



In-District Per Pupil Spending (FY22)



\$19,554

A-B Spends **\$1,496 (8.3%) below** state average **per student**



\$18,058

Source: [MA DESE Radar Benchmarking Online](https://www.mass.gov/info-details/ma-de-se-radar-benchmarking-online)



Paul P. Gates School
2020 National Blue Ribbon

Luther Conant School
2022 National Blue Ribbon



FY25 Strategic Investments

| | | | |
|---|--|---|------------------|
| 1 | K-12 Social Emotional Learning & Bullying Prevention Curriculum | Identified by Bullying Prevention Task Force (2023) and SEL Program Review (2020) as needed. | \$70,937 |
| 2 | K-6 Literacy Curriculum Consumables | Needed to support implementation of new Core Literacy Curriculum as part of district-wide structured literacy program | \$100,000 |
| 3 | Professional Learning to support Multilingual Students | Professional learning platform (Elevations) to support all educators in meeting needs of multilingual students | \$13,000 |
| 4 | Acton-Boxborough Resource Center | Continuation of program initially funded by legislative earmark to provide needed resources to families with a particular emphasis on multilingual and low-income families. | \$55,000 |

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Budget History

| | FY18 | FY19 | FY20 | FY21** | FY21 (OPs) | FY22 | FY23 | FY24 |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| Budget | \$ 86,090,491 | \$ 88,721,492 | \$ 90,982,111 | \$ 96,912,701 | \$ 93,132,616 | \$ 99,719,222 | \$ 102,899,440 | \$ 106,224,413 |
| % Increase | 3.63% | 3.06% | 2.55% | 6.52% | 2.67% | 2.90% | 3.19% | 3.23% |
| Acton | \$ 55,547,097 | \$ 59,981,958 | \$ 61,235,581 | \$ 65,584,049 | \$ 61,909,680 | \$ 67,543,928 | \$ 69,689,255 | \$ 71,669,758 |
| Acton % | 3.90% | 3.90% | 2.09% | 7.10% | 2.74% | 2.99% | 3.18% | 2.84% |
| Boxborough | \$ 11,503,148 | \$ 11,351,355 | \$ 11,522,760 | \$ 12,123,116 | \$ 11,723,722 | \$ 12,676,080 | \$ 13,257,674 | \$ 13,944,299 |
| Boxborough % | 0.80% | -2.09% | 1.51% | 5.21% | 4.26% | 4.56% | 4.59% | 5.18% |

Reduced 40 Positions over 2 Years

** The total increase in FY21 included debt for the Boardwalk Campus. The operating increase for FY21 was 2.67%

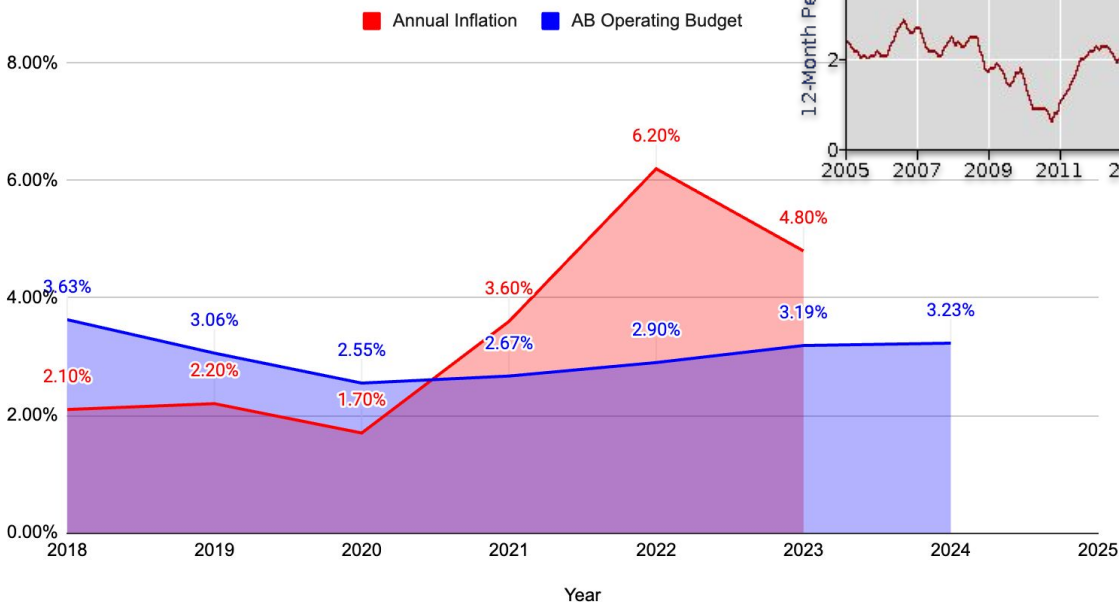
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7 Year Average Budget History

| | 7 Year Average (2018-24) | |
|----------------------|-----------------------------|--------------------|
| % Budget Increase | 3.58% | w/ Boardwalk Debt |
| % Operating Increase | 3.03% | w/o Boardwalk Debt |
| Acton % | 3.71% | |
| Boxborough % | 2.82% | |

Inflation and Operating Budget

Annual Inflation and AB Operating Budget



Source: [US Bureau of Labor Statistics](https://www.bls.gov)

Balancing the Budget in FY23 & FY24

We have reduced 40 positions over 2 years to lower costs:

- District Leadership
- Teachers
- Assistants
- Facilities
- Transportation

| FY24 Reductions | FY23 Reductions |
|---|---|
| <p><u>District-wide Leadership and Administration</u></p> <ul style="list-style-type: none"> - 1.0 FTE Central Office Director of School Operations - 1.0 FTE Central Office Director of Special Projects - 3.0 FTE District-wide Elementary Curriculum Coordinators (Science, Literacy/Social Studies, Digital Literacy) - 1.2 FTE District-wide Department Leaders (Art, Physical Education) <p><u>Junior High Teaching and Support Positions</u></p> <ul style="list-style-type: none"> - 1.0 World Language Teacher - 1.0 Campus Monitor - 0.6 Registrar <p><u>High School Teaching and Support Positions</u></p> <ul style="list-style-type: none"> - 1.0 English Teacher - 1.0 Social Studies Teacher - 1.0 Science Teacher - 0.4 Physical Education Teacher - 0.4 Art Teacher - 0.4 Senior Seminar Coordinator - 1.0 Special Education Assistant - 0.4 Counseling Administrative Assistant | <p><u>District-wide Leadership and Administration</u></p> <ul style="list-style-type: none"> - Converting an Assistant Superintendent position to a Director of DEI (Diversity, Equity and Inclusion) - 3.0 FTE Bus Drivers - 1.0 FTE Security Staff - 1.0 FTE Operations/Grounds Staff - 0.5 FTE Capital Projects Manager <p><u>Elementary Teaching Positions</u></p> <ul style="list-style-type: none"> - 14.4 FTE Classroom Assistants (equivalent of two grade levels) <p><u>Junior High Teaching and Support Positions</u></p> <ul style="list-style-type: none"> - 1.0 FTE JHS Teaching Position - 0.5 FTE JHS Clerical Staff <p><u>High School Teaching and Support Positions</u></p> <ul style="list-style-type: none"> - 3.2 FTE HS Teaching Positions - 1.0 FTE HS Clerical Staff |

Balancing the Budget in FY23 - FY25 (Planned 65 Staff Reduced)

| Proposed FY25 A Budget Reductions (-25.1 FTE) | FY24 Reductions (-14.4 FTE) | FY23 Reductions (-25.6 FTE) |
|---|---|---|
| <p><u>District-wide Leadership and Administration</u></p> <ul style="list-style-type: none"> - 1.0 FTE Assistant Director of Special Education - 1.0 Curriculum Coordinator - 2.0 Digital Literacy Coach <p><u>Elementary Teaching Positions</u></p> <ul style="list-style-type: none"> - (+)1.0 ML Educator - 2.0 Building-based Tech Support - 2.85 Office Admins - 2.85 Reading Assistants - 1.0 Librarian (+1.0 Library Assistant) - 2.98 NET Reduction - Reallocation of Special Education Roles to Support Program Expansion <p><u>Junior High Teaching and Support Positions</u></p> <ul style="list-style-type: none"> - (+)0.6 ML Educator - 1.0 Custodian - 1.0 ABA Tutor - 1.5 Special Education Assistant - 1.0 PE Teacher - 1.0 English teacher - 0.4 Spanish Teacher - 0.5 ASC Assistant <p><u>High School Teaching and Support Positions</u></p> <ul style="list-style-type: none"> - (+)0.4 Reading Teacher - 2.0 Custodians - 1.0 Academic Support Assistant - 1.0 English Teacher - 1.0 Counselor | <p><u>District-wide Leadership and Administration</u></p> <ul style="list-style-type: none"> - 1.0 FTE Central Office Director of School Operations - 1.0 FTE Central Office Director of Special Projects - 3.0 FTE District-wide Elementary Curriculum Coordinators (Science, Literacy/Social Studies, Digital Literacy) - 1.2 FTE District-wide Department Leaders (Art, Physical Education) <p><u>Junior High Teaching and Support Positions</u></p> <ul style="list-style-type: none"> - 1.0 World Language Teacher - 1.0 Campus Monitor - 0.6 Registrar <p><u>High School Teaching and Support Positions</u></p> <ul style="list-style-type: none"> - 1.0 English Teacher - 1.0 Social Studies Teacher - 1.0 Science Teacher - 0.4 Physical Education Teacher - 0.4 Art Teacher - 0.4 Senior Seminar Coordinator - 1.0 Special Education Assistant - 0.4 Counseling Administrative Assistant | <p><u>District-wide Leadership and Administration</u></p> <ul style="list-style-type: none"> - Converting an Assistant Superintendent position to a Director of DEI (Diversity, Equity and Inclusion) - 3.0 FTE Bus Drivers - 1.0 FTE Security Staff - 1.0 FTE Operations/Grounds Staff - 0.5 FTE Capital Projects Manager <p><u>Elementary Teaching Positions</u></p> <ul style="list-style-type: none"> - 14.4 FTE Classroom Assistants (equivalent of two grade levels) <p><u>Junior High Teaching and Support Positions</u></p> <ul style="list-style-type: none"> - 1.0 FTE JHS Teaching Position - 0.5 FTE JHS Clerical Staff <p><u>High School Teaching and Support Positions</u></p> <ul style="list-style-type: none"> - 3.2 FTE HS Teaching Positions - 1.0 FTE HS Clerical Staff |

Budget Reflections

- Recognition of limits of community resources
 - The average operating increase for last 7 years is 3.03%
- District budget increases have not kept up with inflation and rising costs
 - The gap between costs and budget has been closed with a combination of reductions, reserves, relief and grants
- The use of reserves to offset operating costs is problematic...and...
 - Without those reserves, we would have had far more than 40 staff reductions over the last two years
- Increases in fixed costs in FY25 are incredibly challenging
 - These will permanently increase the base budget
 - If we don't fund these increases, we will instead permanently reduce the services we provide for students

Assessment Projections - "A" & "B" Budgets

| | Revised FY24 | Preliminary FY25 "A" Budget | Preliminary FY25 "B" Budget |
|---|----------------------|-----------------------------------|-----------------------------------|
| Total Budget Appropriation | \$106,224,413 | \$115,312,084 | \$108,057,298 |
| Increase from prior year | \$3,324,973 | \$9,087,671 | \$1,832,885 |
| Percent Increase from prior year | 3.23% | 8.56% | 1.73% |
| TOTAL Assessments | \$85,614,057 | \$95,961,728 | \$88,706,942 |
| Acton Assessment | \$71,669,758 | \$79,843,743 | \$73,818,212 |
| Acton % Change | 2.84% | 11.41% | 3.00% |
| Boxborough Assessment | \$13,944,299 | \$16,117,985 | \$14,888,760 |
| Boxborough % Change | 5.18% | 15.59% | 6.77% |

Financial Overview

Sheri-Lynne Matthews,
Director of Finance & Operations

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Revenues

| Acton-Boxborough Regional School District | | | | | |
|--|-----------------------|----------------------|-----------------------|-------------------|--|
| FY2024 & FY2025 - Revenue by Type | | | | | |
| | (B) | | (P) | (P) - (B) | (B) |
| | FY2024 | FY2024 | FY2024 | PROJECTED | FY2025 |
| ACCOUNT DESCRIPTION | BUDGET | ACTUAL | PROJECTE | VARIANCE | BUDGETED |
| STATE AID - | | | | | |
| Foundation Aid (Chapter 70) | 15,942,931 | 7,971,457 | 15,942,931 | | 16,092,931 |
| Regional Transportation (Chapter 71) | 2,417,425 | 0 | 2,417,425 | | 2,417,425 |
| Charter School Reimbursement Aid | 150,000 | 112,058 | 199,388 | 49,388 | 150,000 |
| McKinney Vento Transportation Reimbursement | | | | | 150,000 |
| | | | | | 18,810,356 |
| REGIONAL ASSESSMENTS - | | | | | "A" Budget |
| Acton (FY23 - 84.02%; FY24 - 83.71%) | 71,669,758 | 35,834,878 | 71,669,758 | | 79,843,743 |
| Boxborough (FY23 - 15.98%; FY24 - 16.29%) | 13,944,299 | 6,972,149 | 13,944,299 | | 16,117,985 |
| OTHER REVENUES - | | | | | |
| Medicaid Reimbursement | 250,000 | 91,887 | 221,593 | (28,407) | 215,000 |
| Earnings on Investments | 300,000 | 394,411 | 698,195 | 398,195 | 300,000 |
| Rental Income | 15,000 | 15,000 | 15,000 | | 15,000 |
| Miscellaneous - Operations | 10,000 | 4640 | 10,000 | | 10,000 |
| Revenue Total | 104,699,413 | 51,396,479 | 105,118,589 | 419,176 | 115,312,084 |
| <i>% of FY Budget</i> | | 49.1% | | 0.4% | |
| APPROPRIATED FROM E&D | \$ 1,375,000 | | \$ 1,375,000 | | |
| OTHER RESERVE USAGE | \$ 150,000 | | \$ 150,000 | | |
| Total Budget Sources | \$ 106,224,413 | \$ 51,396,480 | \$ 106,643,589 | \$ 419,176 | \$ 115,312,084 |
| | FY24 Appropriation | | | | FY25 "A" Budget |
| Notes re Items of significance - | | | | | |
| Chapter 70 (Foundation Aid) | | | | | Minimum Aid (by law \$30 pp), was increased (to \$60 pp) in the final FY24 budget. |
| Chapter 71 (Regional Trans Aid) | | | | | Estimated at 80% reimbursement rate; the final amount is not expected to be reported until June |
| Charter Reimbursement | | | | | Based on actuals received to date; the final amount is not expected to be determined until June. |
| Rental Income | | | | | Represents credit from CASE Collaborative for use of two classrooms at Boardwalk Campus. |

Governor's Initial FY25 Budget

| <u>PROGRAM</u> | <u>FY2024 Cherry Sheet Estimate</u> | <u>FY2025 Governor's Local Aid Proposal</u> | <u>FY2025 House Budget Proposal</u> |
|-----------------------------------|-------------------------------------|---|-------------------------------------|
| Education Receipts : | | | |
| Chapter 70 | 15,942,931 | 16,091,731 | |
| Charter Tuition Reimbursement | 234,289 | 162,909 | |
| Regional School Transportation | 2,573,391 | 2,231,200 | |
| | | | |
| Offset Receipts : | | | |
| School Choice Receiving Tuition | 56,700 | 51,700 | |
| Total Estimated Receipts : | 18,807,311 | 18,537,540 | |
| | | | |
| Estimated Charges : | | | |
| Special Education | 35,556 | 839 | |
| School Choice Sending Tuition | 61,832 | 79,676 | |
| Charter School Sending Tuition | 799,240 | 783,208 | |
| Total Estimated Charges : | 896,628 | 863,723 | |

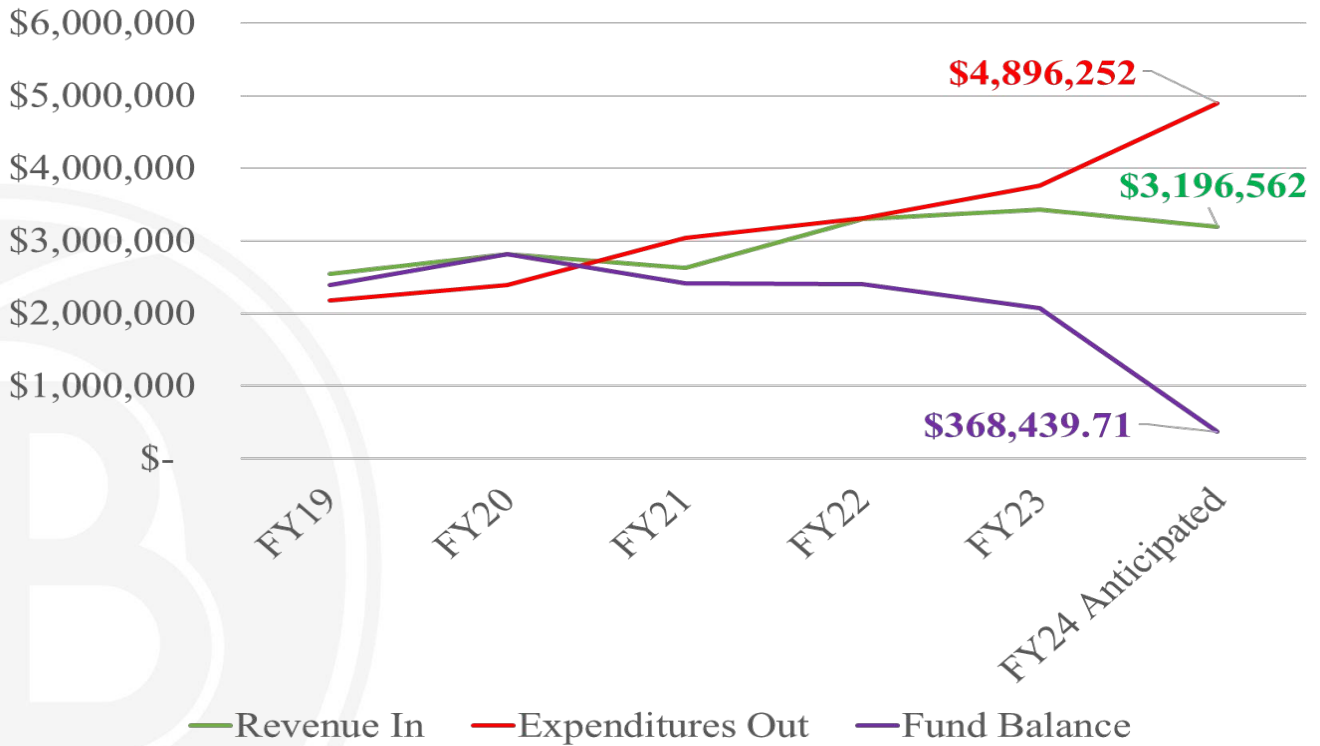
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Reserves

| | | |
|---|----------------------|---|
| <u>FY2023 E&D Reserve Analysis -</u> | | <u>Fund Balance</u> |
| Certified E&D Balance, July 1, 2023 | | \$2,772,972 |
| | | 2.61% |
| <u>FY2024 Projected Financial Results -</u> | | <u>Projected Variance at Y/E</u> |
| Budgeted FY2024 Revenues | \$104,699,413 | |
| Projected FY2024 Revenues | \$105,118,589 | \$419,176 |
| Budgeted FY2024 Expenditures (Total Appropriation) | \$106,224,413 | |
| Projected FY2024 Expenditures | TBD | <u>TBD</u> |
| Projected Estimated Budget Surplus (Caveat - this is Q2) | | \$419,176 |
| Net FY24 Turnback (pending any Certification adjustments) | \$419,176 | |
| Anticipated certification adjustments, net | TBD | |
| Budgeted Use for FY2024 Assessments | (\$1,375,000) | |
| Additional E&D Usage for Health Ins | (\$450,000) | |
| Projected E&D Balance, July 1, 2024 | | \$1,367,148 |
| FY25 Preliminary "A" Budget \$115,312,084 | | 1.19% |

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Circuit Breaker Fund



| FY'25 Preliminary "A" Budget | <i>FY'24 Revised Budget</i> | <i>FY'25 Preliminary Budget</i> | <i>FY'25 Increase</i> | <i>FY'25 Percentage Change</i> |
|--|-----------------------------|---------------------------------|-----------------------|---------------------------------|
| Salaries | \$69,723,472 | \$71,986,812 | \$2,263,340 | 3.25% |
| Non-Salary Expenses | \$40,648,138 | \$46,720,272 | \$6,072,134 | 14.93% |
| Offset Accounts | (\$4,147,197) | (\$3,395,000) | \$752,197 | -18.14% |
| | \$106,224,413 | \$115,312,084 | \$9,087,671 | 8.56% |
| Main Components of Increases | | | | <i>Sub-Total Percent Change</i> |
| Salaries Increases\Contractual Obligations | | | \$2,263,340 | 3.25% |
| Non-Salary Expenses | | | | |
| Fringe (Insurance, MCRS, Medicare, OPEB) | | | \$3,223,978 | 7.93% |
| Contracted Services, Supplies and Other | | | \$725,067 | 1.78% |
| Increase in OOD Tuitions/Transportation | | | \$2,123,089 | 5.22% |
| | | | \$8,335,474 | |
| FY'25 Anticipated Offsets | FY'24 Offsets | FY'25 Offsets | Difference | |
| Grant/Revolving Offset | (\$205,945) | \$0.00 | \$205,945 | Energy Rebate |
| Grant/Revolving Non-Salary Offset | (\$395,000) | (\$395,000) | \$0 | |
| Circuit Breaker Offset | (\$3,546,252) | (\$3,000,000) | \$546,252 | Reduced Circuit Breaker |
| | (\$4,147,197) | (\$3,395,000) | \$752,197 | |

| FY'25 Level Service Budget | <i>FY'24 Revised Budget</i> | <i>FY'25 Level Service Budget</i> | <i>FY'25 Increase</i> | <i>FY'25 Percentage Change</i> |
|--|---------------------------------|---|---------------------------|---|
| Salaries | \$69,723,472 | \$73,622,408 | \$3,898,936 | 5.59% |
| Non-Salary Expenses | \$40,648,138 | \$47,162,675 | \$6,514,537 | 16.03% |
| Offset Accounts | (\$4,147,197) | (\$3,395,000) | \$752,197 | -18.14% |
| | \$106,224,413 | \$117,390,083 | \$11,165,670 | 10.51% |
| Main Components of Increases | | | | <i>Sub-Total Percent Change</i> |
| Salaries Increases\Contractual Obligations | | | \$3,898,936 | 5.59% |
| Non-Salary Expenses | | | | |
| Fringe (Insurance, MCRS, Medicare, OPEB) | | | \$3,384,464 | 8.33% |
| Contracted Services, Supplies and Other | | | \$1,006,984 | 2.48% |
| Increase in OOD Tuitions/Transportation | | | \$2,123,089 | 5.22% |
| | | | \$10,413,473 | |
| FY'25 Anticipated Offsets | FY'24 Offsets | FY'25 Offsets | Difference | |
| Grant/Revolving Salary Offset | (\$205,945) | \$0.00 | \$205,945 | Energy Rebate |
| Grant/Revolving Non-Salary Offset | (\$395,000) | (\$395,000) | \$0 | |
| Circuit Breaker Offset | (\$3,546,252) | (\$3,000,000) | \$546,252 | Reduced Circuit Breaker |
| | (\$4,147,197) | (\$3,395,000) | \$752,197 | |

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Assessment Projections - "A" & "B" Budgets

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| Boxborough % Change | 5.18% | 15.59% | 6.77% |

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Enrollment Trends - Actuals and NESDEC Projected

| Oct 1st | FY | Acton | % of Total | Boxborough | % of Total | Total |
|-------------|-------------|-------------|---------------|------------|---------------|-------------|
| 2018 | 2019 | 4622 | 84.56% | 844 | 15.44% | 5466 |
| 2019 | 2020 | 4468 | 83.95% | 854 | 16.05% | 5322 |
| 2020 | 2021 | 4311 | 83.82% | 832 | 16.18% | 5143 |
| 2021 | 2022 | 4257 | 84.00% | 811 | 16.00% | 5068 |
| 2022 | 2023 | 4144 | 82.85% | 858 | 17.15% | 5002 |
| 2023 | 2024 | 4089 | 82.32% | 878 | 17.68% | 4967 |
| 2024 | 2025 | 4070 | 81.97% | 895 | 18.03% | 4965 |
| 2025 | 2026 | 4062 | 81.50% | 922 | 18.50% | 4984 |
| 2026 | 2027 | 4018 | 80.89% | 949 | 19.11% | 4967 |

Staffing Overview

Andrew Shen,
Deputy Superintendent



Our vision is to provide high-quality educational opportunities that inspires a community of learners.
Our mission is to develop engaged, well-balanced learners through collaborative, caring relationships.

A Note on FTE Calculation

Starting in FY24, we made the decision to calculate all hourly FTEs regardless of job category based on a **40 hour work week**.

In previous years, FTE calculations for hourly employees used different base numbers depending on typical weekly total hours for each role. That model did not allow us to compare FTEs across departments and roles with consistency.

As a result of this shift in how we calculate FTE, the variance between FY23 and FY24 will appear artificially larger. Please note that for comparing FY24 and FY25, you are viewing “apples to apples” with the same approach used for both fiscal years.

Example:

- In FY23, a reduction (or addition) of a 19 hour classroom assistant may have been listed as a 1.0 FTE
- In FY24, that 19 hour classroom assistant will now be calculated as a .475 FTE



Staffing Trends for Acton-Boxborough - DESE School Profile

| | 22-23 | 21-22 | 20-21 | 19-20 | 18-19 | 17-18 | 16-17 | 15-16 | 14-15 |
|----------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Total FTE (Teachers Only) | 395.4 | 401.2 | 405.3 | 383.6 | 380.1 | 371.8 | 371.8 | 367.5 | 362.0 |
| General Education | 323.7 | 329.7 | 346.0 | 325.8 | 333.8 | 329.3 | 323.6 | 322.9 | 323.6 |
| Special Education** | 60.8 | 61.0 | 48.6 | 48.9 | 37.1 | 34.9 | 41.5 | 40.3 | 34.7 |
| English Language Learner | 10.8 | 10.5 | 10.6 | 9.0 | 9.2 | 7.6 | 6.7 | 4.2 | 3.7 |

| | 22-23 | 21-22 | 20-21 |
|----------------------------|--------|-------|---------|
| Administrator | 49.8 | 50.6 | 55.8*** |
| Paraprofessional | 174.25 | 185.9 | 186.8 |
| Other-Licensed^^ | 65 | 60 | 60 |
| Other- Non-Licensed | 99 | 101 | 93 |

^^ Other-Licensed position increase in 23-24 include counselors, psychologists, Speech/Language, media literacy/librarians, nurses

*** 20-21 administrator levels reflect COVID-level staffing, including additional Fully Remote elementary school

Staffing information also only reflects positions filled at the time of reporting to DESE. Budgeted unfilled positions, or long-term sub positions not reflected

Actual FTE counts and budgeted positions in a given year may not align. Unanticipated openings may go unfilled and then reduced for the following fiscal year.



Special Education Staffing

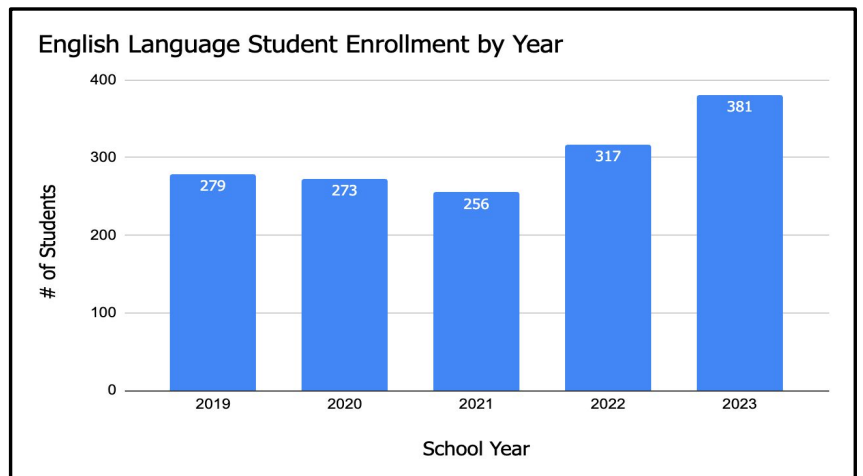
- Expansion of specialized programs
 - ◆ COMPASS
 - Elementary expansion post-COVID
 - ◆ PATHWAYS
 - Recent expansion into Junior High
 - Proposed elementary expansion in FY25
 - ◆ LAB
- Mental Health Supports and Resources
 - ◆ Adjustment Counselors
 - ◆ Psychologists
- BCBA, Speech/Language, OT/PT Services

| | 22-23 | 21-22 | 20-21 | 19-20 | 18-19 | 17-18 | 16-17 | 15-16 | 14-15 |
|---------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Special Education** | 60.8 | 61 | 48.6 | 48.9 | 37.1 | 34.9 | 41.5 | 40.3 | 34.7 |

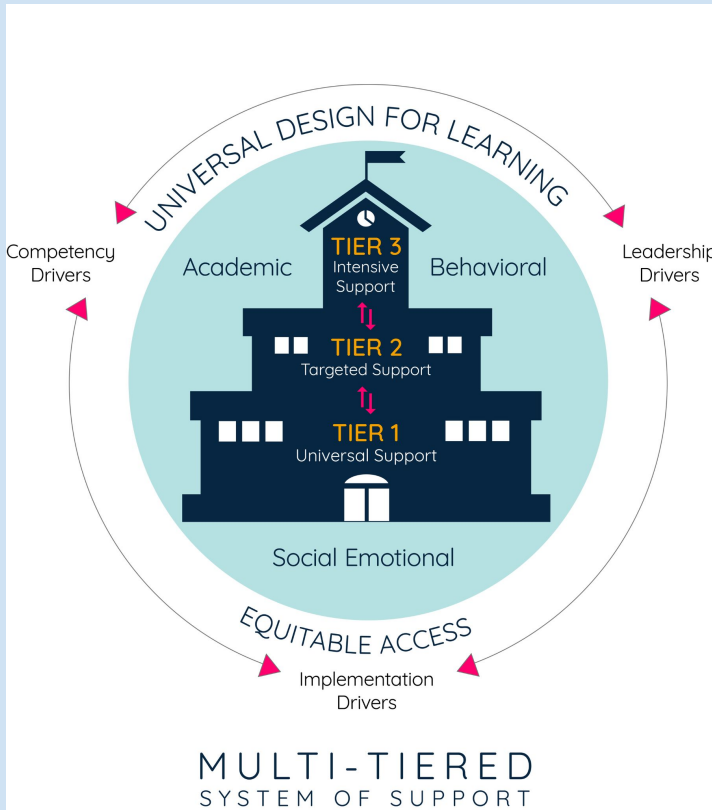


English Language Educators

- As of February 8, 2024 there are **412** students who receive English Language services
- FY25 budget, “A” version, proposes an addition of 1.6 FTE of English Language educators (to 15.6 FTE)



| | 22-23 | 21-22 | 20-21 | 19-20 | 18-19 | 17-18 | 16-17 | 15-16 | 14-15 |
|--------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| EL Educators | 10.8 | 10.5 | 10.6 | 9 | 9.2 | 7.6 | 6.7 | 4.2 | 3.7 |



In service of the District’s commitment to MTSS, the following positions have been preserved or added over the past few years:

MTSS-focused staffing Priorities:

- Building-based coaches (6)
- Math Specialists (6)
- Reading Specialists (6)



| Salary Range (certified staff) | Number of New Hires |
|--------------------------------|---------------------|
| \$54,167 to \$59,548 | 11 |
| \$60,215 to \$63,207 | 7 |
| \$63,093 to \$72,186 | 7 |
| \$73,079 to \$82,617 | 7 |
| \$85,850 to \$96,503 | 13 |

New Hire Salaries for FY24

Personnel Budgeting - Salary Placeholders

When we budget for new positions or to replace retirees or other departures, we previously budgeted for a teacher with three years of experience and a Master's degree (**M3 = \$63,027**). In FY24 the average salary for newly hired educators was notably higher at **\$73,036**, which is roughly the equivalent of an **M6** (six years experience at Master’s), which is \$72,186. A portion of this increase was offset by veteran teachers who left after the budget was finalized.

For FY25, we have adjusted the budget placeholder we use for anticipated openings to be at **Master’s Step 6 (M6 = \$74,171)**.

COLA for Certified Staff (ABEA) and Comparables

| | FY23 | FY24 | FY25 | FY26 | 3 Year COLA |
|------------------|-------|-------|-------|-------|-------------|
| Acton-Boxborough | | 1.75% | 2.75% | 2.75% | 7.25% |
| Andover | | 3.5% | 3.5% | 3.5% | 10.5% |
| Needham | 2.35% | 2.5% | 2.7% | | 7.55% |
| Shrewsbury | 3% | 3% | 3% | | 9% |
| Weymouth | 2.5% | 3% | 2.5% | | 8% |
| Nashoba | | 2% | 3.5% | 3.5% | 9% |
| Wayland | 3.25% | 3% | 2.75% | | 9% |
| Newton | | 3.15% | 3.15% | 3.15% | 9.45% |
| Cambridge | 2.5% | 3% | 3.5% | | 9% |

- Cambridge also increased all educator salaries by 8.25% to account for additional instructional time
- Most settled contracts in FY23 and FY24 have also included significant benefits related to paid parental leave



ACTON-BOXBOROUGH
REVOLUTION

Special Education

Jennifer Truslow, Director of Special Education

Our vision is to provide high-quality educational opportunities that inspires a community of learners.

Our mission is to develop engaged, well-balanced learners through collaborative, caring relationships.

WELLNESS ○ EQUITY ○ ENGAGEMENT

Special Education

- District Programs Overview
- Out of District
- Cost Benefit Analysis
- Specialized Transportation
- Circuit Breaker
- Proposed Staffing Changes
- A and B Budget Implications



37

Program Overview

Special Education law requires that districts provide services to students with disabilities from the age of 3 until they graduate or turn 22.

Carol Huebner Early Childhood Program

- Services are required to start when a child turns 3
- Serving 73 students with disabilities
- Related Services only or half/full day program depending on IEP

K-12 Special Education

Learning Centers

- Majority of students receive their services through Learning Center
- Students spend most of their day in their classrooms
- Services may be provided in class or students may be pulled out depending on their IEP

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Program Overview continued

K-12 Specialized programs:

Ranges from full inclusion to partial inclusion to substantially separate, based on students' needs and IEP services

- Compass
- Connections
- Pathways
- Language and Beyond (LAB)

Secondary only

- Secondary Transition Education Program (STEP)
- Horizons
- Occupational Development Program (ODP)
- Practical Academics and Community Education (PACE)

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Out of District Placements

The district serves about 70 students in out of district placements.

Range of programs:

- Collaboratives/ AB is a member of CASE
- Private Day schools
- Residential schools

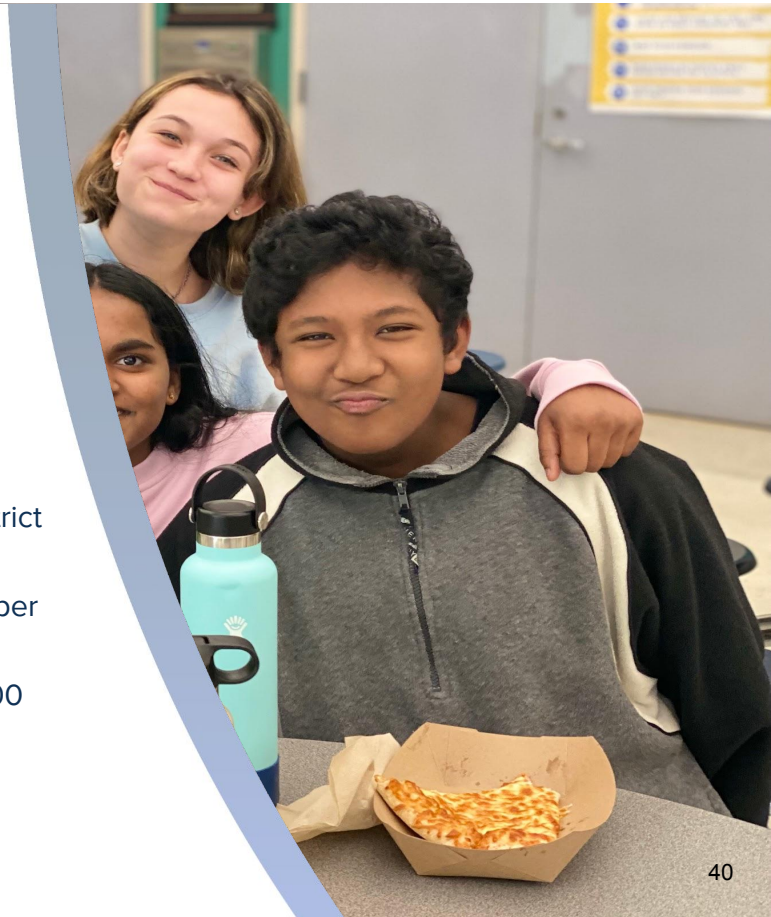
Range of tuitions from \$59,576 to \$570,130

Transportation is required for students attending out of district schools, and is in addition to tuitions noted above

Case Transportation ranges between \$14,500 and \$17,000 per student

Private Transportation ranges between \$67,500 and \$70,000 per student

Additional services (1:1 assistant, nurse, equipment)



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Specialized Transportation

McKinney Vento Homeless Education Assistance Act

- Requires districts to transport students who are experiencing homelessness
- Costs are split with district where student is living

In previous years, we budgeted \$8,000 because students were living in or close to their AB school

Over the past two years, our costs have increased because

- Students are living further away
- Challenge to find vendors for the routes

This year we budgeted \$135,000

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Specialized Transportation continued

Special Education Transportation

Total number of students being transported

by CASE Collaborative: **143**

Total CASE cost: \$1,787,684

Average per student: **\$12,501**

The District considered a Request for Proposals (RFP) for a different transportation company

- Not worth pursuing
- CASE member pricing is competitive
- We would not get that price with another vendor

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Cost / Benefit of In-District Programming

- ★ There is an inherent educational and social value to students being educated in their home community with their peers that cannot be measured in dollars.
- ★ There is an economic value to developing programs where there is a sufficiently large group of students with similar needs that avoids the costs of out-of-district tuitions and transportation.



Cost / Benefit of In-District Programming

Comparison of 3 K-12 Programs

| | Connections | Pathways | Compass |
|-----------------------|-------------|-------------|-------------|
| K-12 Students | 70 | 26 | 42 |
| K-12 Staff (FTE) | 26.66 | 25.56 | 24.28 |
| All-in Cost | \$2,013,771 | \$1,868,418 | \$1,925,482 |
| Avg. Cost per Student | \$28,768 | \$71,862 | \$45,845 |
| OOD Tuition* (low) | \$70,000 | \$99,366 | \$51,543 |
| OOD Tuition* (high) | \$142,506 | \$170,833 | \$117,689 |

* OOD Programming require Transportation Svcs (\$38K-\$54K)

* OOD Programming often require additional 1:1 services (\$21K-\$37K)



Circuit Breaker Reimbursement Explained

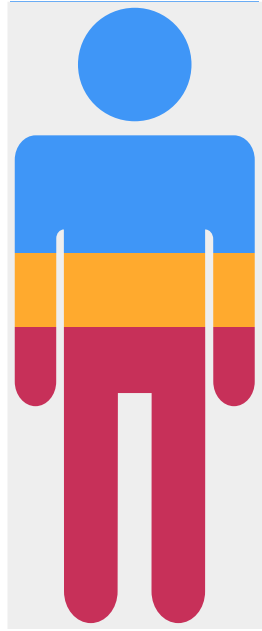
Circuit Breaker is a state program to reimburse districts for the costs associated with special education services

Circuit Breaker is reimbursed the year after the district incurs the costs.

District Share of Cost

25% over Threshold
The District is responsible for 25% of costs above the threshold

Circuit Breaker Threshold
The District is responsible for costs up to the threshold of **\$51,721** (FY24). The threshold is set at 4X the state average per pupil expenditure



State Reimbursement

Up to 75% over Threshold
The State reimburses for up to 75% of costs above the threshold

Circuit Breaker Reimbursement Explained

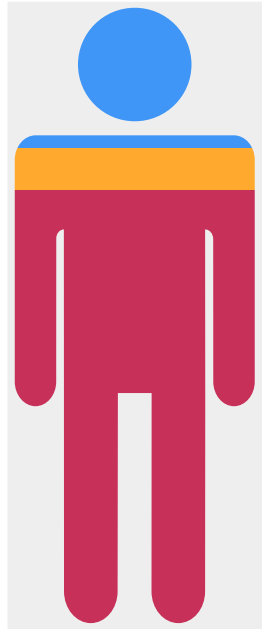
Sample Student #1:

- Out-of-district
- Collaborative Day Program
- Placement Cost: \$70,000*

District Share of Cost : \$56,291 (80% of cost)

25% over Threshold
The District is responsible for 25% of costs above the threshold

Circuit Breaker Threshold
The District is responsible for costs up to the threshold of **\$51,721** (FY24). The threshold is set at 4X the state average per pupil expenditure



State Reimbursement: \$13,709 (20% of cost)

Up to 75% over Threshold
The State is reimburses for up to 75% of costs above the threshold

Breakdown:
 District Threshold: \$51,721
 Above Threshold: \$18,279
 District Share: \$ 4,570
 State Share: \$13,709

* Note: Example excludes transportation costs

Circuit Breaker Reimbursement Explained

Sample Student #2:

- Out-of-district
- Day Program
- Total Cost: \$138,421*

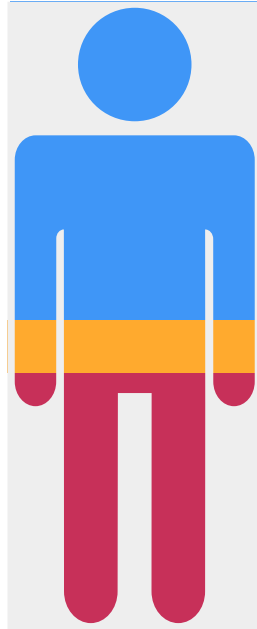
**District Share of Cost :
\$73,369 (53% of cost)**

25% over Threshold

The District is responsible for 25% of costs above the threshold

Circuit Breaker Threshold

The District is responsible for costs up to the threshold of **\$51,721** (FY24). The threshold is set at 4X the state average per pupil expenditure



**State Reimbursement:
\$65,025 (47% of cost)**

Up to 75% over Threshold

The State reimburses for up to 75% of costs above the threshold

Breakdown:

District Threshold: \$51,721
 Above Threshold: \$86,700
 District Share: \$21,675
 State Share: \$65,025

* Note: Example excludes transportation costs

Circuit Breaker Reimbursement Explained

Sample Student #3:

- Out-of-district
- Residential Program
- Total Cost: \$320,000*

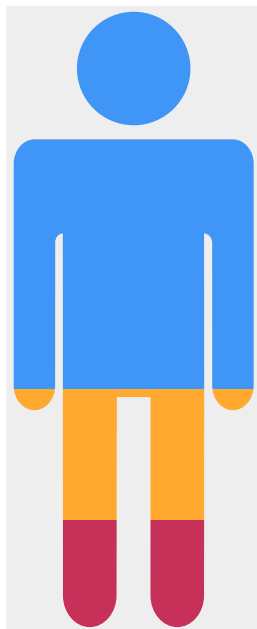
**District Share of Cost :
\$118,791 (37% of cost)**

25% over Threshold

The District is responsible for 25% of costs above the threshold

Circuit Breaker Threshold

The District is responsible for costs up to the threshold of **\$51,721** (FY24). The threshold is set at 4X the state average per pupil expenditure



**State Reimbursement:
\$201,209 (63% of cost)**

Up to 75% over Threshold

The State reimburses for up to 75% of costs above the threshold

Breakdown:

District Threshold: \$ 51,721
 Above Threshold: \$268,279
 District Share: \$ 67,070
 State Share: \$201,209

* Note: Example excludes transportation costs

OOD Circuit Breaker & McKinney Vento Transportation Reimbursement Explained

1. The District is **reimbursed** for costs for **SpecEd Out-of-District Transportation** (through the Circuit Breaker Program) and for **McKinney-Vento Transportation** (homelessness) .

2. Reimbursement for **Out-of-District Transportation** was **57%** of eligible costs in FY23

Note: Eligible costs are those that exceed the Circuit Breaker Threshold

3. **McKinney-Vento Transportation** Reimbursement was **80%** of costs in FY23

Note: There is no threshold for eligible costs for McKinney-Vento reimbursement

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Proposed Staffing Changes FY25

District:

- Reduction of Assistant Director of Special Education

Elementary:

- Reduction/Reallocation of Elementary SE teacher
- Reduction of Special Education Assistants
- New PW classroom for students from PreK
 - SE teacher
 - ABA tutors

Secondary

- Reduction of Special Education Assistants and ABA tutor



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Implications of A and B Budget reductions

A Budget

- Loss of Assistant Director of Special Education
- Reduction of SE Teacher/Assistants/ABA tutor
- Eliminate Assabet Valley Family Support Program

B Budget: in addition to reductions above:

- Reduction in number of of days for SE Assistants and ABA tutors
- Eliminate Cartwheel Care
- Loss of team at RJG = SE Teacher reduction



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Questions & Discussion



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Administration & Leadership

Leadership Structure & Organization

Our vision is to provide high-quality educational opportunities that inspires a community of learners.

Our mission is to develop engaged, well-balanced learners through collaborative, caring relationships.

WELLNESS ◦ EQUITY ◦ ENGAGEMENT

Administration & Instructional Leadership

- ★ Senior Leaders
- ★ Program Administrators
- ★ SpecEd Administrators
- ★ SpecEd Related Svcs. Coordinators
- ★ School Leaders - Principals
- ★ School Leaders - Assistant Principals
- ★ District-wide Department Leaders
- ★ High School Department Leaders
- ★ Curriculum Coordinators
- ★ Coaches



Administration & Leadership

In-District Per Pupil Spending (FY22)



\$19,554

A-B Spends **\$1,496 (8.3%) below** state average **per student**



\$18,058

Source: [MA DESE Radar Benchmarking Online](#)

Administration

School Committee
 Superintendent
 Assistant Superintendents
 Other District-Wide Admin.
 Business and Finance
 Human Resources
 Legal Service for School Committee
 Legal Settlements
 Districtwide Admin Tech**

Instructional Leadership

Curriculum Directors (Supervisory)
 Department Heads (Non-Supervisory)
 Instructional Tech Leaders**
 School Leadership
 Curriculum Leaders (School Level)
 Administrative Tech (School Level)
 Instructional Coordinators**

Prof. Development

Professional Development Leaders
Instructional Coaches
 Stipends to Tchrs Providing Coaching**
 Instructional Staff Coverage for PD**
Outside PD Providers

| | | | |
|--------------------------|---------------|--------------|---------------|
| MA Avg. Per Pupil | \$688.13 | \$1,321.59 | \$233.22 |
| AB Per Pupil | \$544.25 | \$1,291.18 | \$122.31 |
| Difference +/- State Avg | -20.9% | -2.3% | -47.6% |

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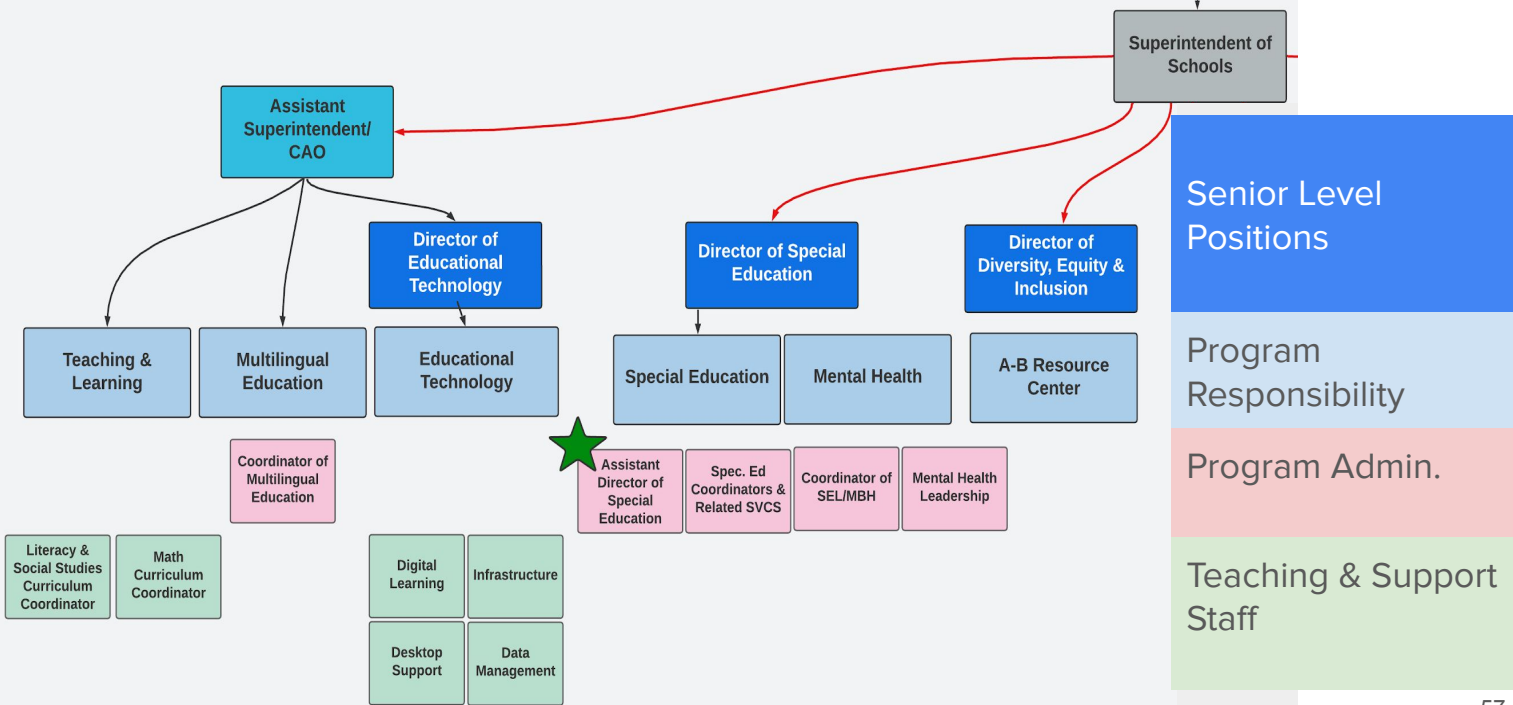
Leadership Responsibilities

What do Leaders Do?

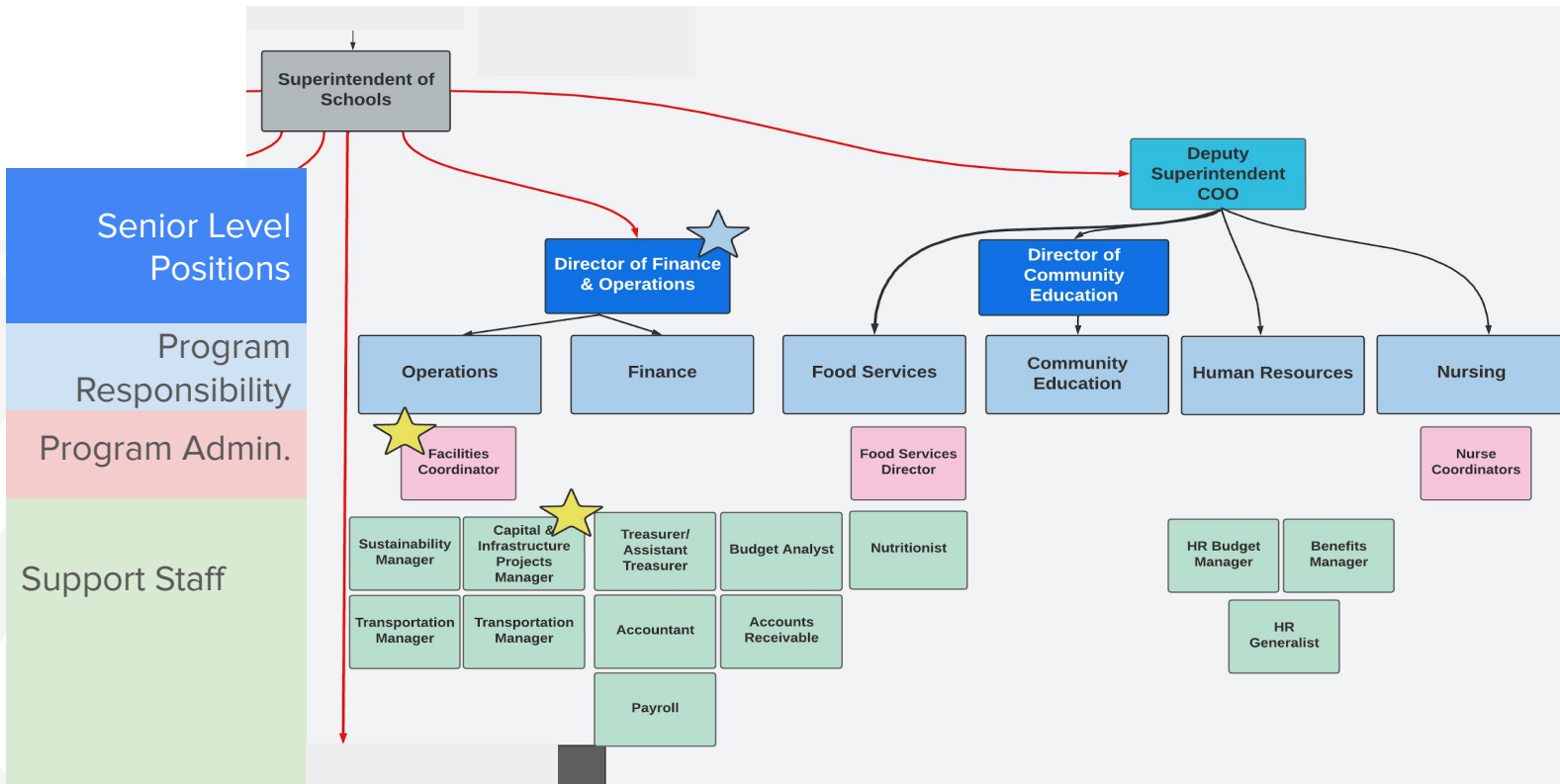
1. Legal & Compliance (Laws & Policies)
2. Coordination of Programs & Departments
3. Strategic Planning & Implementation
4. Goal Development & Execution
5. Human Resources Management, Supervision & Evaluation
6. Instructional Leadership
7. Curriculum Development
8. Student Support (Direct & Indirect)
9. Family Engagement
10. Community Engagement
11. Culture & Climate

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Administration & Leadership - Academic Functions



Administration & Leadership - Operational Functions



Central Office: Senior (Cabinet) Leadership

| Central Office - Cabinet - \$1,216,097 | | |
|--|---|---------------|
| 1 | Superintendent | 260 |
| 2 | Deputy Superintendent | 260 |
| 3 | Asst Supt T&L | 260 |
| 4 | Dir. of Finance & Ops. | 260 |
| 5 | Dir of Special Education | 260 |
| 6 | Director DEI | 260 |
| 7 | Dir of Ed Tech | 260 |
| | Director of Operations | NA |
| | Director of Special Projects | NA |

Notes:

- Director of Special Projects added in FY22, by reducing 2 administrative assistant positions (Exec. Assistant to Superintendent - 1 of 2) and Special Ed Admin Asst.
- Director of Special Projects eliminated in FY24 budget through attrition
- Director of School Operations eliminated in FY24 budget and responsibilities combined with existing Director of Finance position

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Central Office

| Teaching & Learning - \$352,151 | | |
|---------------------------------|--|-----------------|
| 1 | Coordinator of SEL, Mental and Behavioral Health | 205 |
| 2 | Coordinator of Multilingual Education | 205 |
| 3 | Dir Perf Arts | 205 |
| | Director of Visual Arts | FY24 |
| | Director of PE & Health | FY24 |

| Other District-wide Admin Positions | | |
|-------------------------------------|---------------------------------|------------|
| 1 | Athletic Dir | 260 |
| 2 | Food Services Mgr | 210 |
| 3 | Dir of Comm Ed | 260 |
| 4 | Director of Health Svcs. | 198 |

Notes - Teaching & Learning:

- **Coord. of SEL** is .6 FTE (FY23); remainder of 1.0 position is elementary psychology chair
- **ML Coordinator** increased to full time (FY23) when district became high-incidence district (increased enrollment)
- **Directors of Visual Arts** and **PE/Health** eliminated in FY24 based on attrition. Responsibilities shared with teacher liaisons, Dir. of Perf. Arts, and Assistant Superintendent

Notes - Other District-wide Admin:

- **Director of Food Svcs** funded through revolving account
- **Director of Comm Ed** funded through revolving account
- **Dir. of Health Svcs** proposed for FY25 by combining 2 vacant .5 nurse leaders positions

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Central Office: Special Education Leadership

| Special Education - \$1,123,485 | | |
|---------------------------------|--|------|
| | - Asst. Director of Spec Ed | FY25 |
| 1 | Out of District Coor | 260 |
| 2 | Early Childhood Coor | 208 |
| 3 | HS Spec Ed Coord | * |
| 4 | JH Spec Ed Coord | 198 |
| 5 | Elem Spec Ed Coord | 198 |
| 7 | Elem Spec Ed Coord | 198 |
| 7 | Elem Spec Ed Coord | 198 |
| 8 | Elem Spec Ed Coord | 198 |

Notes:

- **Asst. Director of SpecEd** added in FY24 after program evaluation; funded through Circuit Breaker; eliminated in FY25 due to lack of funding
- **HS SpecEd Coordinator** position is vacant in FY24 and filled with existing staff; This continues to be budgeted for FY25
- **Elementary Schools have .5 SpecEd Coordinators** positions in each building. Schools with large specialized programs have additional .5 Coordinator assigned.

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Central Office: Special Ed. Related Services

| Special Education - Related Svcs. Coordination | | |
|--|------------------------------------|-----|
| 1 | ^A Elementary Psychology | 0.4 |
| 2 | * Secondary Psychology | 0.4 |
| 3 | * Elementary Counseling | 0.4 |
| 4 | * Secondary Counseling | 0.4 |
| 5 | * BCBA Coordinator | 0.0 |
| 6 | Speech/Language (SLP) Coordinator | 0.6 |
| 7 | * OT/PT Coordinator | 0.4 |

Notes:

- ^A Elementary Psychology Lead is a combined administrative position as District SEL/ Mental Health Coordinator
- * Denotes positions that hold shared teaching/ direct services responsibilities with students
- BCBA Coordinator is a stipend only, individual is full-time student-facing

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School Leadership: High School

| High School Administration | | |
|------------------------------------|-----|----------------------------------|
| \$776,787 - Enrollment 1649 | | |
| 1 HS Principal | 260 | - |
| 2 HS Dir. Admin & Planning | 260 | Planning & Admin |
| 3 HS Assoc Principal | 260 | Student Support: 412 S per AP |
| 4 HS Assoc Principal | 260 | |
| 5 HS Assistant Principal | 260 | |
| 6 HS Assistant Principal | 260 | |

Notes:

- Oversee safety and accountability for 1,650 students in open campus structure
- Coordinate student support for more than 400 students
- Responsible for student investigations, discipline procedures and documentation.
- Create 1600 unique schedules, providing opportunities tailored to interest and post-secondary needs
- Lead school-wide initiatives and provide teacher support through professional learning and evaluation

High School Administrative Team Models - Comparisons

| | Enrollment | Administrative Team (Principal and....) | Notes |
|------------------|------------|---|--|
| Acton-Boxborough | 1,649 | 1 Operations/Planning Admin 4 Assistant Principals | No direct administrative support to APs |
| Newton South | 1,861 | 1 Associate Principal 4 Deans | Each Dean has an executive assistant |
| Newton North | 2,118 | 1 Associate Principal 4 Deans | Each Dean has an executive assistant |
| Needham | 1,622 | 3 Assistant Principals | 2 Admin Assistants for Grade-level offices |
| Belmont | 1,462 | 3 Assistant Principals | Each AP has an executive assistant |
| Shrewsbury | 1,879 | 4 Assistant Principals | |
| Lexington | 2,318 | 1 Associate Principal 5 Deans | Each Dean has an executive assistant K-12 Curriculum Coordinators |
| Lincoln-Sudbury | 1,462 | 1 Director of Planning 4 Associate Principals | Each AP has an executive assistant |
| Westford Academy | 1,444 | 3 Assistant Principals | |

School Leadership: Junior High School

| Junior High School Administration | | | |
|--|--------------------|-----|------------------|
| \$503,710 - Enrollment 813 | | | |
| 1 | JH Principal | 260 | - |
| 2 | JH Asst Principal | 260 | Planning & Admin |
| 3 | JH Asst. Principal | 210 | Student Support: |
| 4 | JH Asst Principal | 210 | 407 S per AP |

* Transition in 2017 from 5 JH Dept. Leaders who supervise/evaluate and office admin support position(s) to addition of 3rd Assistant Principal was a **cost-neutral shift**

* Admin team would absorb all of the operational and administrative responsibilities, and expanded needs

Notes:

- Responsible for all staff supervision and evaluation; certified staff, paraprofessionals, office support
- Assistant Principals are student and family-facing positions, at the intersection of classroom, home and other related needs
- Liaisons to all departments, and lead professional learning for staff
- Responding to needs and concerns of families and caregivers
- Responsible for completing mandated protocols, processes, and documentation related to investigations and disciplinary procedures

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Middle School Administrative Team Models - Comparisons

Campus monitor and Substitute teacher coordinator absorbed when positions reduced in FY 22 and 23; Master schedule, student registration, curriculum leadership, primary observer and evaluator

| | Enrollment | Administrative Team (Principal and....) | Notes |
|------------------------------|-------------------|--|--|
| Acton-Boxborough (RJ Grey) | 815 | 3 Assistant Principals | Conduct all evaluations for certified and support staff |
| Newton - Day Middle School | 868 | 3 Assistant Principals | K-8 Curriculum Coordinators support evaluations |
| Wellesley | 919 | 2 Assistant Principals | Department Heads who evaluate |
| Needham (2 grades) | 880 | 2 Assistant Principals | Department Heads who evaluate Single school for 6th grade, Principal and AP |
| Shrewsbury | 917 | 2 Assistant Principals | Evaluation structure unknown |
| Lexington (2 middle schools) | 810 & 927 | 2 Assistant Principals | Department Heads who evaluate |
| Sudbury | 828 | 2 Assistant Principals | Evaluation structure unknown |

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School Leadership: Elementary Schools

| Elementary Administration | | |
|--------------------------------------|--------------------------|-----|
| \$1,506,674 - Enrollment 2528 | | |
| 1 | Conant Principal | 260 |
| 2 | Conant Asst Principal | 205 |
| 3 | Blanchard Principal | 260 |
| 4 | Blanchard Asst Principal | 205 |
| 5 | Douglas Principal | 260 |
| 6 | Douglas Asst Principal | 205 |
| 7 | Gates Principal | 260 |
| 8 | Gates Asst Principal | 205 |
| 9 | McT Principal | 260 |
| 10 | McT Asst Principal | 205 |
| 11 | Merriam Principal | 260 |
| 12 | Merriam Asst Principal | 205 |

Principals responsible for planning & administration.

Student Support: 421 S per AP (average)

Notes:

- Responsible for all staff supervision and evaluation; certified staff, paraprofessionals, office support
- Assistant Principals are student and family-facing positions, at the intersection of classroom, home and other related needs
- Liaisons to all departments, and lead professional learning for staff
- Responding to needs and concerns of families and caregivers
- Responsible for completing mandated protocols, processes, and documentation related to investigations and disciplinary procedures

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Instructional Leadership: Elementary Schools

| Elementary Teaching & Learning | | |
|---|--|---------------------|
| 1 | Pk-2 Literacy & SocSt Coordinator | 1.0 FY24 |
| 2 | Pk-6 Science Coordinator | 1.0 FY24 |
| 3 | Pk-6 Math Coordinator | 1.0 FY25 |
| 4 | 3-6 Literacy & SocSt Coordinator | 1.0 FY25 |
| 5 | Pk-6 Digital Literacy Coach | 1.0 FY25 |
| 1 | Elementary Curr Coordinator | 1.0 FY25 |
| 1 | Building-based Literacy Coach | 1.0 Added FY21 |
| 2 | Building-based Literacy Coach | 1.0 Added FY21 |
| 3 | Building-based Literacy Coach | 1.0 Added FY22 |
| 4 | Building-based STEAM Coach | 1.0 Added FY19 |
| 5 | Building-based STEAM Coach | 1.0 Added FY19 |
| 6 | Building-based STEAM Coach | 1.0 Added FY20 |

Notes:

- In FY19-FY22 BB Coaches were added to support MTSS, implementation of assessments and programs, facilitate data meetings, provide STEAM learning opportunities, and instructional coaching in the schools (Literacy and STEAM Coaches split between 2 schools)
- Digital Literacy Coach - identify and support use of digital tools to promote access, engagement, digital citizenship, and representation of learning in accordance with DLCS standards and specific student learning goals.
- Coordinators are lead learners in the discipline; coordinate district-wide work connected to the discipline; keep informed of research in the field/work with researchers to bring to District; lead review/design and implementation of curricular materials/programs; coordinate vertical alignment; lead professional learning within discipline; write competitive grants, oversee materials orders; coordinate administration of assessments; use of data platform and data literacy; maintain websites

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Instructional Leadership: Junior High School

| JHS Teaching & Learning | | |
|-------------------------|----------------------------|---------------------|
| 1 | English Coordinator | 1.0 Tchr/ + stipend |
| 2 | Math Coordinator | 1.0 Tchr/ + stipend |
| 3 | Science Coordinator | 1.0 Tchr/ + stipend |
| 4 | Social Studies Coordinator | 1.0 Tchr/ + stipend |
| 5 | World Language Coordinator | 1.0 Tchr/ + stipend |

Notes:

- Partner with Dept. Admin on leading critical aspects of curriculum
- Plan and facilitate department meetings
- Respond to discipline specific parent inquiries
- Central role in hiring for department
- **Do not** supervise and evaluate
- Attend monthly JH Leadership meetings
- Identify mentors for new staff
- Manage department budget; ordering and supplies

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Instructional Leadership: High School

| High School Teaching & Learning | | |
|---------------------------------|----------------------------------|-----------------|
| 1 | English Department Leader | .6 DL / .4 Tchr |
| 2 | Math Department Leader | .6 DL / .4 Tchr |
| 3 | Science Department Leader | .6 DL / .4 Tchr |
| 4 | Social Studies Department Leader | .6 DL / .4 Tchr |
| 5 | World Language DL | .6 DL / .4 Tchr |
| 5 | Digital Literacy Coach | 1.0 FTE FY25 |

Notes:

- Lead critical aspects of department curriculum and assessment
- Plan and facilitate department meetings
- Respond to discipline specific parent inquiries
- Plan professional learning for department
- Lead hiring for department
- Supervise and evaluate department members
- Participate in HS Leadership meetings
- Identify mentors for new staff
- Manage department budget; ordering and supplies
- Digital Literacy Coach - identify and support use of digital tools to promote access, engagement, digital citizenship, and representation of learning in accordance with DLCS standards and specific student learning goals. Identify current trends in digital tool use and impact on teaching and learning.

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Questions & Discussion



ACTON-BOXBOROUGH
REVOLUTION

Educator Panel

The Changing Face of Teaching

Our vision is to provide high-quality educational opportunities that inspires a community of learners.

Our mission is to develop engaged, well-balanced learners through collaborative, caring relationships.

WELLNESS • EQUITY • ENGAGEMENT



AB Educators

Ranjini Reddy, English Language Educator, Gates and Douglas

Sara Wilcox, Grade 6 Classroom Teacher, Conant

Emily Mullin, English Teacher, ABRHS

Hannah Rubio, School Adjustment Counselor, ABRHS

Lindsay Entwistle, Special Educator, Connections Program, Conant

Ashley (Ash) Hayes, Special Education Teaching Assistant, Compass, Mc T

Stephanie Tajima, Grade 4 Classroom Teacher, Douglas

Danielle Healy, Grades K-6 Reading Specialist, Merriam

Mairin Gulliver, Grades K-6 Literacy Coach, Blanchard and Conant

Susan Root, School Psychologist/Interim Special Ed Coordinator, ABRHS



Question #1

In your experience, how have the needs and preferences of students evolved over the years, and what adjustments have you had to make in your teaching methods to accommodate these changes?



Question #2

In terms of student well-being, mental health, and social-emotional learning, what trends have you observed, and what resources or support systems do you believe are crucial for addressing these aspects in the school setting?



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Question #3

With the changing demographics of students, what specific challenges and opportunities do you see arising in the classroom, and how do you believe these changes should be addressed in the school budget?



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Question #4

How has technology impacted the way you teach, and in what ways do you think it has changed the learning experience for students?



Questions & Discussion





Opportunities for Structural Change

Our vision is to provide high-quality educational opportunities that inspires a community of learners.

Our mission is to develop engaged, well-balanced learners through collaborative, caring relationships.

WELLNESS ◦ EQUITY ◦ ENGAGEMENT

Structural Changes

Budgetary Strategies

Strategies for Being Pursued:

- Use of Reserves
- Health Insurance
- Transportation Savings

Other Strategies for Consideration:

- School Start Times & Elementary Transportation
- Open Enrollment (In-district Elementary Choice)
- School Closure



Structural Changes - Reserve Usage

- District has used substantial reserves (E&D, Circuit Breaker) in the last several years to offset operation costs
- Reserve levels projected to be dangerously low at end of FY24
- Reserves not available for use in FY25 Budget, increases assessments to both communities by ~3% over budget

Long-term Proposed Solution:

- Discontinue use E&D operating budget until E&D reaches 4% (unless unforeseen emergency)
- Use of E&D moving forward is limited to one-time Capital Costs
- Reduce use of circuit breaker in operating budget until one full year of reimbursement is reached
- Only use previous year of CB reimbursement toward following year operating costs

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Structural Changes - Health Insurance

- Continued efforts with employee unions and retirees to reimagine health insurance
- Consensus with employee unions to move away from Acton Health Insurance Trust and self-insured models
- Moving toward the **GIC** as the preferred option for Health Insurance
 - \$3.5M in total annual savings (17.8% savings over projected FY25 rate) - as estimated by consultant (Gallagher)
 - District and Employees split costs 75%/25%
 - District Share = \$2.6M
 - Employee Savings = \$900K

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Structural Changes - Health Insurance

Potential Savings to District Budget

| Transition to GIC | Full Year - FY25 | 6 Months 1/1/25-6/30/25 |
|--------------------------------------|------------------|-------------------------|
| Gallagher Projection | \$2,650,910 | \$1,325,456 |
| District Projection | \$2,300,410 | \$1,150,205 |
| District Projection - (Conservative) | \$763,400 | \$381,762 |

Assumptions:

- Gallagher & District Projections are based on Gallagher’s assumptions about individual’s plan preferences in GIC based on their current plan enrollment.
- District Projection (Conservative) is based on migration of all plans to the highest potential GIC rate.
- GIC Rates were projected based on a conservative estimate of a 9.7% average increase across all FY24 GIC plans - actual rates will be published March 1st.
- Above savings estimates do not include cost of potential mitigation measures negotiated with employee unions 83

Structural Changes - Health Insurance

Next Steps:

- School Committee withdrawal from HIT (date pending)
- School Committee needs to operate as independent political organization
- Recognition of Public Employee Committee (PEC) & Negotiation over changes
 - 1 Representative from each Union, 1 Retiree Representative
- Atty. Dupere attending next school committee meeting (2/15) to discuss process

Structural Changes - Transportation Savings

For FY25:

- District is reducing number of yellow buses leased annually by 4
- Bid has been received
- Represents \$25,000 savings over prior lease costs
 - Reflects overall increase on cost of leased vehicles

Structural Changes - Start Times & Elementary Transportation

In 2018, the District changed school start times and elementary busing:

- Moved high school and JHS start times later based on research around sleep needs of adolescents
- Moved all elementary schools to single start time
 - Prior to 2018, elementary schools started at different times and alternated between “early” and “late” start times each year

Impact:

- 10 buses added to Budget
 - Pre-2018: 32 Bus Routes
 - 2018 Budget: 42 Bus Routes
- 2024: 37 Bus Routes

Structural Changes - Start Times & Elementary Transportation

| | | 1st Stop | Bus Time | School Start | School End | Last Stop |
|-----------|--------|----------|----------|--------------|------------|-----------|
| 2023/2024 | JHS | 6:53 | 7:35 | 8:00 | 2:36 | 3:20 |
| | HS | 6:57 | 7:35 | 8:00 | 2:47 | 3:20 |
| | Elem | 7:45 | 8:35 | 8:50 | 3:20 | 4:20 |
| | | | | | | |
| 2017/2018 | JHS | 6:34 | 7:05 | 7:30 | 2:06 | 3:05* |
| | HS | | 7:05 | 7:23 | 2:18 | |
| | Elem 1 | 7:25 | 8:05 | 8:20 | 2:50 | 3:30* |
| | Elem 2 | 8:07 | 8:50 | 9:00 | 3:30 | 4:15* |

Structural Changes - Start Times & Elementary Transportation

Considerations:

- **Substantial effort and research backing the decision to make high school start times later; better for students**
- Each bus costs approximately \$150K (lease, driver, fuel)
- Regional Transportation Reimbursement = ~80-90% of **eligible** costs
 - Eligible costs include students > 1.5 miles from school
- Typical reimbursement is 60-70% of actual costs
- Reducing costs saves in the first year, but reimbursement is lowered the following year
- Changes to elementary tiers would have significant impact on elementary families/ after school activities/ childcare
- Impact on district-wide opportunities for Wednesdays

Structural Changes - Open Enrollment (Elementary Choice)

- Open Enrollment policy allows families to select a preferred elementary school for their child
- Creates complications for transportation system
 - Multiple buses serve same neighborhoods based on child's elementary school
 - Many routes involve 45min+ ride times for students
- High percentage of families entering Kindergarten Lottery receive 1st Choice School
 - After K lottery, placement into elementary schools is on a space available basis only

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Structural Changes - Open Enrollment (Elementary Choice)

Considerations

- Long history/tradition
- Close family ties to elementary schools
- Historically different visions and programs for elementary schools, but considerably less so after pandemic
- Would need consideration of alternate models (examples: neighborhood schools or grade-band schools?)
- Would need thoughtful transition plan
 - Single year or multi-year: financial implications

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Structural Changes - School Closure

- School committee requested administration exploring the possibility of closing an elementary school for budgetary reasons
- Due to the age of the facility and need for renovation, Conant was chosen as a possibility
- Assumptions in modeling potential savings:
 - Elimination of overhead costs including utilities, custodial, administrative and office staff positions
 - Elimination of specialist positions including art, music, physical education, library
 - Elimination of student support positions including nurse, counselor, literacy and math specialists
 - Transfer of existing classroom teaching and special education positions to all available spaces in the district

Structural Changes - School Closure

Reasons Supporting Closure

- Reduce Operating costs by approximately \$1.4M
- Avoided Capital Costs
- Could preserve 10 sections in other schools by repurposing existing spaces
- Class sizes would remain within, but at the highest end of school committee guidelines
- Predicted stable, but slightly increasing elementary population

Concerns Regarding Closure

- Conant is the most requested school in the District
- Conant is among the highest performing elementary schools in the state
- Recognized National Blue Ribbon School (2022)
- District's largest multilingual population (70)
- Large population of students with significant disabilities (program)
- Serves a majority-minority population
- Transfer of students and families would likely have a major impact on open enrollment/ school cultures
- If enrollment trends up, would put class sizes over school committee guidelines, and no available spaces for additional sections
- Potential higher capital costs to reopen a school after closure

Questions & Discussion



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ACTON-BOXBOROUGH
REVOLUTION

FY25 Preliminary Budgets

A & B Budgets Discussion & Next Steps

Our vision is to provide high-quality educational opportunities that inspires a community of learners.

Our mission is to develop engaged, well-balanced learners through collaborative, caring relationships.

WELLNESS • EQUITY • ENGAGEMENT

Budget Summary - A & B Budgets

| | Revised FY24 | Preliminary FY25 "A" Budget | Preliminary FY25 "B" Budget |
|---|----------------------|-----------------------------------|-----------------------------------|
| Total Budget Appropriation | \$106,224,413 | \$115,312,084 | \$108,057,298 |
| Increase from prior year | \$3,324,973 | \$9,087,671 | \$1,832,885 |
| Percent Increase from prior year | 3.23% | 8.56% | 1.73% |
| TOTAL Assessments | \$85,614,057 | \$95,961,728 | \$88,706,942 |
| Acton Assessment | \$71,669,758 | \$79,843,743 | \$73,818,212 |
| Acton % Change | 2.84% | 11.41% | 3.00% |
| Boxborough Assessment | \$13,944,299 | \$16,117,985 | \$14,888,760 |
| Boxborough % Change | 5.18% | 15.59% | 6.77% |

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Budget Summary - A Budget

| <i>FY25 Comparative Summary of Expenditures by Admin Category "A" Budget</i> | | | | | | |
|---|----------------------------|---------------------|---------------------|----------------------------|------------------------|--|
| <i>Admin Number</i> | <i>Account Description</i> | <i>FY22 Actuals</i> | <i>FY23 Actuals</i> | <i>FY24 Revised Budget</i> | <i>FY25 "A" Budget</i> | <i>FY25 Budget Increase / Decrease</i> |
| 01 - TOTAL SUPERINTENDENT | | \$ 292,751.15 | \$ 119,867.52 | \$ 124,555 | \$ 157,000 | \$ 32,445 |
| 02 - TOTAL ASST SUPT CURR AND INSTRUCTION | | \$ 381,078.16 | \$ 575,519.00 | \$ 610,120 | \$ 805,696 | \$ 195,576 |
| 03 - TOTAL FINANCE DIRECTOR | | \$ 22,996,584.16 | \$ 24,182,209.42 | \$ 24,832,689 | \$ 28,415,432 | \$ 3,582,743 |
| 04 - TOTAL PERSONNEL DIRECTOR | | \$ 62,704,853.50 | \$ 65,175,931.95 | \$ 69,232,349 | \$ 71,627,069 | \$ 2,394,720 |
| 05 - TOTAL SPECIAL EDUCATION DIRECTOR | | \$ 6,260,331.97 | \$ 6,090,030.12 | \$ 4,860,095 | \$ 7,023,778 | \$ 2,163,683 |
| 06 - TOTAL INFORMATION TECH DIRECTOR | | \$ 744,627.04 | \$ 852,602.62 | \$ 789,050 | \$ 859,272 | \$ 70,222 |
| 07 - TOTAL FACILITIES DIRECTOR | | \$ 3,737,686.29 | \$ 4,141,461.09 | \$ 4,154,302 | \$ 4,797,165 | \$ 642,863 |
| 08 - TOTAL MUSIC DIRECTOR | | \$ 74,871.05 | \$ 87,484.49 | \$ 86,367 | \$ 92,349 | \$ 5,982 |
| 09 - TOTAL ART DIRECTOR | | \$ 127,518.71 | \$ 132,728.24 | \$ 126,310 | \$ 126,310 | \$ - |
| 10 - TOTAL - DEI DIRECTOR | | \$ 189,746.90 | \$ 21,195.73 | \$ 114,400 | \$ 139,400 | \$ 25,000 |
| 13 - TOTAL ATHLETIC DIRECTOR | | \$ 104,863.53 | \$ 217,782.12 | \$ 113,650 | \$ 119,400 | \$ 5,750 |

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Budget Summary - A Budget

FY25 Comparative Summary of Expenditures by Admin Category "A" Budget

| <i>Admin Number</i> | <i>Account Description</i> | <i>FY22 Actuals</i> | <i>FY23 Actuals</i> | <i>FY24 Revised Budget</i> | <i>FY25 "A" Budget</i> | <i>FY25 Budget Increase / Decrease</i> |
|--|----------------------------|-------------------------|--------------------------|----------------------------|------------------------|--|
| 15 - TOTAL SENIOR HIGH PRINCIPAL | | \$ 470,253.29 | \$ 462,631.39 | \$ 469,045 | \$ 428,454 | \$ (40,591) |
| 16 - TOTAL JUNIOR HIGH PRINCIPAL | | \$ 208,262.04 | \$ 232,641.60 | \$ 239,455 | \$ 232,195 | \$ (7,260) |
| 17 - TOTAL BLANCHARD PRINCIPAL | | \$ 71,661.03 | \$ 69,972.74 | \$ 71,366 | \$ 76,005 | \$ 4,639 |
| 18 - TOTAL CONANT PRINCIPAL | | \$ 54,621.08 | \$ 63,552.98 | \$ 63,786 | \$ 63,786 | \$ - |
| 19 - TOTAL DOUGLAS PRINCIPAL | | \$ 45,249.63 | \$ 55,063.95 | \$ 62,137 | \$ 62,410 | \$ 273 |
| 20 - TOTAL GATES PRINCIPAL | | \$ 49,424.84 | \$ 58,398.89 | \$ 61,123 | \$ 61,123 | \$ - |
| 21 - TOTAL McCARTHY-TOWNE PRINCIPAL | | \$ 75,869.72 | \$ 59,636.37 | \$ 67,350 | \$ 68,600 | \$ 1,250 |
| 22 - TOTAL MERRIAM PRINCIPAL | | \$ 66,763.02 | \$ 67,109.82 | \$ 66,516 | \$ 66,716 | \$ 200 |
| 29 - TOTAL NURSING | | \$ 2,500.00 | \$ 40,043.36 | \$ 43,200 | \$ 51,773 | \$ 8,573 |
| 39 - TOTAL PHYSICAL ED | | \$ 30,186.57 | \$ 29,954.40 | \$ 36,548 | \$ 38,151 | \$ 1,603 |
| TOTAL ACTON-BOXBOROUGH REGIONAL SCHOOL DIST | | \$ 98,689,703.68 | \$ 102,735,817.80 | \$ 106,224,413 | \$ 115,312,084 | \$ 9,087,671 |

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A & B Budgets - Summary

- **A Budget**
 - \$2,142,069 Reductions
 - \$420,625 New Revenue
 - Reduces 25.5 staff
 - Maintains class sizes within guidelines
 - Continues to operate programs as previous

- **B Budget**
 - \$9,400,231 Reductions
 - \$541,900 New Revenue
 - Reduces 90.4 Staff
 - Class sizes 2+ beyond guidelines
 - Transfers elementary students between schools
 - Significant impact on student supports
 - Mental Health, Academic, MTSS
 - Significant reliance on fees charged to families

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Updates to “A” Budget

- February 1 Updates
 - -15,000 Superintendent Contracted Svcs
 - Reduced Annual Report Costs
 - -20,000 Admin Professional Svcs
 - Resource Center - offset to grant
 - -11,000 DEI Contracted Svcs.
 - ADL World of Difference Training
 - -15,000 ABEA Course Reimbursement
 - Set at contractual level
 - -10,000 Non-ABEA Course Reimbursement
 - -3,000 DEI Memberships
 - Discontinue IDEAS membership

- February 10 Updates
 - Reduce 1.0 K Section instead of 1.0 Special Education Teacher (no savings)
 - -\$25,000 Savings from Bus Lease Contract
 - Reduced # of buses

A Budget - Preliminary

\$ 2,112,069 Reductions
 \$ 420,625 New Revenue

| Cost Center | Staff Change | Adjustment |
|--|--------------|--------------------|
| New Revenue (not part of calculated total) | - | \$420,625 |
| Other Cost Reductions | - | \$537,904 |
| District-wide Programs & Services | - | \$130,000 |
| Staff - District Offices | -2.0 | \$226,589 |
| Staff - Elementary | -11.7 | \$441,826 |
| Staff - Junior High School | -5.8 | \$339,745 |
| Staff - High School | -5.6 | \$436,004 |
| TOTAL REDUCTIONS (NO REVENUE) | -25.1 | \$2,112,069 |



B Budget - Preliminary

\$ 9,400,231 Reductions
\$ 541,900 New Revenue

| Cost Center | Staff Change | Adjustment |
|---|--------------|--------------------|
| New Revenue <i>(not part of calculated total)</i> | - | \$541,900 |
| Other Cost Reductions | - | \$1,535,546 |
| District-wide Programs & Services | - | \$306,039 |
| Staff - District Offices | -2.4 | \$326,175 |
| Staff - Elementary | -42.2 | \$3,474,876 |
| Staff - Junior High School | -15 | \$1,130,548 |
| Staff - High School | -32 | \$2,627,047 |
| TOTAL REDUCTIONS (NO REVENUE) | -90.4 | \$9,400,231 |



Questions & Discussion

A Budget - Preliminary

\$ 2,112,069 Reductions
\$ 420,625 New Revenue

| Cost Center | Staff Change | Adjustment |
|--|--------------|--------------------|
| New Revenue (not part of calculated total) | - | \$420,625 |
| Other Cost Reductions | - | \$537,904 |
| District-wide Programs & Services | - | \$130,000 |
| Staff - District Offices | -2.0 | \$226,589 |
| Staff - Elementary | -11.7 | \$441,826 |
| Staff - Junior High School | -5.8 | \$339,745 |
| Staff - High School | -5.6 | \$436,004 |
| TOTAL REDUCTIONS (NO REVENUE) | -25.1 | \$2,112,069 |



General Features & Impact

- Maintains strategic direction for most initiatives:
 - Social-Emotional Learning (SEL)
 - Student Supports (MTSS)
 - Course Leveling
 - Capital Spending
- Generates additional short and long-term revenues
- Examines savings around cost-centers
- Reduces staffing level by **25.1 FTE**

New Revenues (A Budget)

- **\$420,625** New Revenue FY25
- Additional Revenues beyond FY25

| Proposed Revenue Source | FY25 Amount | Long-term Note |
|-------------------------------|-------------|--|
| Migrant Shelter Reimbursement | \$ 180,000 | Grant program - not general revenue |
| Athletic fees | \$ 100,000 | \$100 increase per student per sport |
| Kindergarten Tuition Increase | \$ 40,625 | \$125 per student increase |
| Pre K Tuition increase | \$ 30,000 | \$380/\$180 per student increase (non-SpecEd) |
| Activity Fees JHS & HS | \$ 60,000 | \$50 per student NEW activity fee |
| Increase parking fees | \$ 10,000 | \$50 per student increase |
| Cell Tower | | \$ 60,000 Construct Cell tower on Campus |
| Utilities PPA Solar + | | unknown Construct additional solar canopies |

* Any proposals for fees will include a waiver for financial hardship (free/reduced meal eligibility)

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Other Savings & Cost Reductions (A Budget)

- **\$537,904** in savings from other cost centers

| Proposed Reduction | Savings Note |
|---|--|
| Budgeted Attrition | \$ 161,173 Savings from Retirements as of Jan 1 that were not previously included in budget |
| Restructure Health Insurance | \$ 100,000 Plan redesign or alt. joint purchase group |
| EdTech Budget | \$114,417 Reduce Spending/ Restructure Subscriptions |
| Capital Improvement Budget | \$ 37,500 Level-fund Capital Improvements |
| Kindergarten Assistant to Revolving Account | \$40,926 Funded from tuition increase |
| PreSchool ABA Tutor to Revolving Account | \$31,648 Funded from tuition increase |
| Gen Ed Classroom Assistants @ 181 Days | \$ 24,582 Reduce 2 non-student days for assistants |
| SpecEd Assistants & ABA Tutors @ 182 Days | \$ 27,658 Reduce 1 non-student day for SpecEd assistants |

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District-wide Programs & Services (A Budget)

→ **\$130K** Reduction from programs & services

| Proposed Reduction | Savings | Note |
|------------------------------|-----------|--|
| Assabet Valley Collaborative | \$130,000 | Discontinue wrap-around services program; reduces in-home social services and clinical supports for families |

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District Offices (A Budget)

→ **\$226,589** Reduced personnel costs in District Offices of **2 positions**

| Proposed Reduction | FTE Change | Note |
|--|------------|---|
| Assistant Director of Special Education | -1.0 | Funding unavailable - Impact on Special Education Leadership |
| Curriculum Coordinator | -1.0 | Reduce from 2 to 1 Elementary Curriculum Coordinator - Loss of content specialists; impact on curriculum development, coordination & implementation |
| Reduce JH/HS Summer Registration Days for new students | NA | Reduce # days for JH & HS student registration in summer, savings of \$20,000 |

108

Elementary Schools (A Budget)

→ **\$441,826** Elementary Staff reductions of **11.7 positions**

| Proposed Reduction | Staff Change | Note |
|--------------------------------------|--------------|--|
| ADD ML Educator (Conant, Floating) | +1.0 | <i>Needed for increase in student services</i> |
| Building based Tech Break-fix | -2.0 | <i>Reduced capacity to support technology in schools, i.e. repairs</i> |
| 19 Hour Office Admins (1 per school) | -2.85 | <i>Eliminate equivalent of 6 part-time office admin support positions; Reduced support in schools/ impact on school operations</i> |
| Digital Literacy Coach | -1.0 | <i>Eliminate digital literacy curriculum support at elementary level</i> |
| Reading Assistants | -2.85 | <i>Eliminate 6 part-time reading assistants; reduces reading support for students</i> |
| Library/ Media Specialist | -1.0 | <i>Move from certified library/ media specialist to library assistant; loss of content instruction around research, curation of book collections</i> |
| ADD Library Assistant | +1.0 | |
| ADD Pathways Teacher | +1.0 | <i>Additional section of pathways needed based on preschool enrollment. Proposed shift of funding within special education program. Reduction of 6 assistants reduces the flexibility for providing support to students throughout the day and in various settings</i> |
| ADD ABA Tutors (Pathways) | +2.57 | |
| ADD BCBA (Pathways, Compass) | +0.45 | |
| Special Education Teachers | -2.0 | |
| Special Education Assistants | -6.0 | |

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Junior High School (A Budget)

→ **\$339,745** Junior High Staff reductions of **5.8 positions**

| Proposed Reduction | Staff Change | Note |
|----------------------|--------------|--|
| ADD ML Teacher | +0.6 | <i>Addition of part-time ML teacher to address growing ML population needs</i> |
| Custodian | -1.0 | <i>Reduction of one 2nd shift custodian; re-distribution of responsibilities</i> |
| ABA tutor | -1.0 | <i>Reduce ABA tutor that supports JH Pathways program</i> |
| Special Ed Assistant | -1.5 | <i>Reduce Special Education assistant staffing to support programs and classrooms</i> |
| PE Teacher | -1.0 | <i>Reduce to two Physical Education teachers and two Health teachers, increasing class sizes to over 27</i> |
| ASC assistant | -0.5 | <i>Eliminating part-time Academic Support Center assistant who supports ASC program and students</i> |
| English Teacher | -1.0 | <i>Shifting a teacher to teach both English and Social Studies; team model begins to erode</i> |
| Spanish Teacher | -0.4 | <i>Retirement of 1.0 FTE World Language teacher, hiring back a part-time Spanish teacher to address class size</i> |

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High School (A Budget)

→ **\$436,004** High School Staff reductions of **5.4 positions**

| Proposed Reduction | Staff Change | Note |
|-----------------------------------|--------------|---|
| Reading Teacher | +0.4 | Required addition of reading instruction for growing population of students |
| Custodian | -2.0 | Reduce one 3rd shift custodian, and one 2nd shift custodian, and re-distribute responsibilities amongst remaining custodians and shifts |
| Academic Support Center Assistant | -1.0 | Eliminating Academic Support Center assistant who supports ASC program and students |
| Digital Literacy Coach | -1.0 | Eliminates support and professional learning to staff for integration of technology and digital tools and programs into instructional practices; support for tools that increase accessibility for students |
| English Teacher | -1.0 | Reduction of one English teacher, increasing overall class size |
| Counselor | -1.0 | Reduction of 0.6 FTE in counseling, reassigning Internship Coordinator responsibilities outside of counseling and moving a counselor to the STAR program |

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Budget Summary - A Budget

| | Revised FY24 | Preliminary FY25 "A" Budget |
|---|----------------------|-----------------------------|
| Total Budget Appropriation | \$106,224,413 | \$115,312,084 |
| Increase from prior year | \$3,324,973 | \$9,087,671 |
| Percent Increase from prior year | 3.23% | 8.56% |
| TOTAL Assessments | \$85,614,057 | \$95,961,728 |
| Acton Assessment | \$71,669,758 | \$79,843,743 |
| Acton % Change | 2.84% | 11.41% |
| Boxborough Assessment | \$13,944,299 | \$16,117,985 |
| Boxborough % Change | 5.18% | 15.59% |

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B Budget - Preliminary

\$ 9,400,231 Reductions
 \$ 541,900 New Revenue



| Cost Center | Staff Change | Adjustment |
|---|--------------|--------------------|
| New Revenue <i>(not part of calculated total)</i> | - | \$541,900 |
| Other Cost Reductions | - | \$1,535,546 |
| District-wide Programs & Services | - | \$306,039 |
| Staff - District Offices | -2.4 | \$326,175 |
| Staff - Elementary | -42.2 | \$3,474,876 |
| Staff - Junior High School | -15 | \$1,130,548 |
| Staff - High School | -32 | \$2,627,047 |
| TOTAL REDUCTIONS (NO REVENUE) | -90.4 | \$9,400,231 |

Acton-Boxborough Regional School District FY2025 Revenue Budget Projections

Source: Munis Year-to-Date Budget Report through (12/31/2023)

| ACCOUNT DESCRIPTION | FY2023 BUDGET | FY2023 ACTUAL | (B) | | (P) | (P) - (B) | PRELIMINARY FY25 |
|---|------------------|------------------|--------------------|-------------------------|---------------------|-------------------------------|---------------------|
| | | | FY2024 BUDGET | FY2024 ACTUAL YTD | FY2024 PROJECTED | PROJECTED FY24 VARIANCE | |
| STATE AID - | | | | | | | |
| Foundation Aid (Chapter 70) | 15,492,511 | 15,641,731 | 15,942,931 | 7,971,457 | 15,942,931 | - | 16,092,931 |
| Regional Transportation (Chapter 71) | 2,200,000 | 2,204,798 | 2,417,425 | 0 | 2,318,190 | (99,235) | 2,417,425 |
| Charter School Reimbursement Aid | 100,000 | 212,263 | 150,000 | 112,058 | 234,289 | 84,289 | 150,000 |
| McKinney-Vento Transportation Reimb | | | | | | | 150,000 |
| REGIONAL ASSESSMENTS - | | | | | | | |
| Acton (FY24 - 83.71%; FY25 - 83.20%) | 69,689,255 | 69,689,255 | 71,669,758 | 35,834,878 | 71,669,758 | - | 73,818,212 |
| Boxborough (FY24 - 16.29%; FY25 - 16.80%) | 13,257,674 | 13,257,674 | 13,944,299 | 6,972,149 | 13,944,299 | - | 14,888,730 |
| OTHER REVENUES - | | | | | | | |
| Medicaid Reimbursement | 200,000 | 272,724 | 250,000 | 91,887 | 221,593 | (28,407) | 215,000 |
| Earnings on Investments | 150,000 | 747,160 | 300,000 | 394,411 | 698,195 | 398,195 | 300,000 |
| Rental Income | 0 | 15,000 | 15,000 | 15,000 | 15,000 | - | 15,000 |
| Miscellaneous - Operations | 10,000 | 13,182 | 10,000 | 4,640 | 10,000 | - | 10,000 |
| Revenue Total | 101,099,440 | 102,053,787 | 104,699,413 | 51,396,479 | 105,054,255 | 354,842 | 108,057,298 |
| <i>% of FY Budget</i> | | 100.9% | | 49.1% | | 0.3% | |
| APPROPRIATED FROM E&D | \$ 1,500,000 | \$ 1,500,000 | \$ 1,375,000 | | \$ 1,375,000 | - | - |
| OTHER RESERVE USAGE | \$ 300,000 | \$ 300,000 | \$ 150,000 | | \$ 150,000 | - | - |
| Total Budget Sources | \$ 102,899,440 | \$ 103,853,787 | \$ 106,224,413 | | | \$ 354,842 | \$ 108,057,298 |
| | | | FY24 Appropriation | | | | FY25 Preliminary |

| FY'25 Preliminary "B" Budget | | <i>FY'24 Revised Budget</i> | <i>FY'25 Preliminary Budget</i> | <i>FY'25 Increase</i> | <i>Percentage Change</i> |
|--|----------------------|-------------------------------------|---|---------------------------|---|
| Salaries | | \$69,723,472 | \$66,651,643 | (\$3,071,829) | (4.41%) |
| Non-Salary Expenses | | \$40,648,138 | \$44,800,655 | \$4,152,517 | 10.21% |
| Offset Accounts | | (\$4,147,197) | (\$3,395,000) | \$ 752,197 | (18.14%) |
| | | \$106,224,413 | \$108,057,298 | \$1,832,885 | 1.73% |
| Main Components of Increases | | | | | <i>Sub-Total Percent Change</i> |
| Salaries Increases\Contractual Obligations | | | | (\$3,071,829) | (4.41%) |
| Non-Salary Expenses | | | | | |
| Fringe (Insurance, MCRS, Medicare, OPEB) | | | | \$2,028,801 | 4.99% |
| Contracted Services, Supplies and Other | | | | \$627 | 0.00% |
| Increase in OOD Tuitions/Transportation | | | | \$2,123,089 | 5.22% |
| | | | | \$1,080,688 | |
| FY'25 Anticipated Offsets | FY'24 Offsets | FY'25 Offsets | Difference | | |
| Grant/Revolving Salary Offset | (\$205,945) | \$0.00 | \$205,945 | Energy Rebate | |
| Grant/Revolving Non-Salary Offset | (\$395,000) | (\$395,000) | \$0 | | |
| Circuit Breaker Offset | (\$3,546,252) | (\$3,000,000) | \$546,252 | Reduced Circuit Breaker | |
| | (\$4,147,197) | (\$3,395,000) | \$752,197 | | |

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General Features & Impact

→ Assumes that we will *operate our schools under the same structures as we currently have in place*

- Potential changes to school organization will be discussed later

→ Breaks strategic direction for most initiatives:

- Social-Emotional Learning (SEL) & Supports for Mental Health
- Student Supports (MTSS)
- Equity & Belonging Work
- Course Leveling
- Capital Spending
- OPEB Funding (Retiree Health Insurance Trust)

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General Features & Impact

- Increased and substantial reliance on additional fees for families
- Examines savings around cost-centers
- Reduces staffing level by 90 positions
 - Effort to balance class sizes equitably across grades, based on school committee guidelines
 - All **class sizes** programmed at **2 students per class beyond** high end of guidelines (*actual may vary by department/course*)
 - Requires each level to *additionally* reduce based on enrollment:
 - HS - \$1.3M
 - JHS - \$640K
 - Elementary - \$1.9M

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New Revenues (B Budget)

- **\$541,900** New Revenue FY25
- Additional Revenues beyond FY25

| Proposed Revenue Source | FY25 Amount | Long-term Note |
|-------------------------------|-------------|---|
| Migrant Shelter Reimbursement | \$ 180,000 | Grant program - not general revenue |
| Athletic fees | \$ 219,400 | \$220 increase per student per sport (avg.) |
| Kindergarten Tuition Increase | \$ 162,500 | \$500 per student increase |
| Pre K Tuition increase | \$ 30,000 | \$380/\$180 per student increase (non-SpecEd) |
| Activity Fees JHS & HS | \$ 120,000 | \$100 per student NEW activity fee |
| Increase parking fees | \$ 10,000 | \$50 per student increase |
| Cell Tower | | \$ 60,000 Construct Cell tower on Campus |
| Utilities PPA Solar + | | unknown Construct additional solar canopies |

* Any proposals for fees will include a waiver for financial hardship (free/reduced lunch eligibility)

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Other Savings & Cost Reductions (B Budget)

→ **\$1,535,546** in savings from other cost centers

| Proposed Reduction | Savings Note | |
|--|--------------|--|
| Budgeted Attrition | \$ 161,173 | <i>Savings from Retirements as of Jan 1</i> |
| Restructure Health Insurance | \$ 100,000 | <i>Plan redesign or alt. joint purchase group</i> |
| EdTech Budget | \$114,417 | <i>Reduce Spending/ Restructure Subscriptions</i> |
| Capital Improvement Budget | \$ 337,500 | <i>Reduce Capital Spending by 45%</i> |
| 4 Kindergarten Assistants to Revolving Account | \$193,818 | <i>Funded from tuition increase</i> |
| PreSchool ABA Tutor to Revolving Account | \$31,648 | <i>Funded from tuition increase</i> |
| Gen Ed Classroom Assistants @ 181 Days | \$ 24,582 | <i>Reduce 2 non-student days for assistants</i> |
| SpecEd Assistants & ABA Tutors @ 182 Days | \$ 27,658 | <i>Reduce 1 non-student day for SpecEd assistants</i> |
| OPEB Contribution Reduction | \$400,000 | <i>Reduce OPEB Contribution by 45%; prolong liability</i> |
| SEED Stipends (for Teacher Leaders) | \$6,750 | <i>Eliminate stipends for SEED program leaders</i> |
| Instructional Leadership Team Stipends | \$30,000 | <i>Eliminate building-based ILT stipends</i> |
| Research & Development Stipends | \$40,000 | <i>Eliminate summer curriculum development stipends</i> |
| Culturally Responsive Teacher Leader Stipends | \$43,000 | <i>Eliminate CRTL Program</i> |
| Reduce Course Reimbursement | \$25,000 | <i>Reduce course reimbursement to contractually required level</i> |

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District-wide Programs & Services (B Budget)

→ **\$306,039** Reduction from programs & services

| Proposed Reduction | Savings Note | |
|------------------------------|--------------|--|
| Assabet Valley Collaborative | \$130,000 | <i>Discontinue wrap-around services program; focus on AB Resource Center</i> |
| Cartwheel Care | \$130,040 | <i>Discontinue supplemental mental health support for students; parent education</i> |
| AB Resource Center | \$20,000 | <i>Reduce general fund budget for ABRC by \$20,000 and offset to Migrant Shelter Grant (DESE)</i> |
| A World of Difference | \$25,999 | <i>Anti Defamation League has discontinued A World of Difference Program. Explore alternate peer leader programs</i> |

District Offices (B Budget)

→ **\$326,175** Reduced personnel costs in District Offices of **2.4 positions**

| Proposed Reduction | FTE Change | Note |
|---|-------------|--|
| Assistant Director of Special Education | -1.0 | Funding unavailable |
| Curriculum Coordinator | -0.0 | Do not reduce from 2 to 1 Elementary Curriculum Coordinator; in the B budget, the six coaches at the elementary schools are reduced, and the coordinator position remains |
| Reduce HS Summer Registration Days | NA | Reduce # days for HS student registration in summer |
| SEL & Mental Health Coordinator | -0.6 | Eliminate position; lose coordination & leadership |
| Energy Manager | -0.8 | Eliminate position; potential for loss of energy grants & opportunities |

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Elementary Schools (B Budget page 1 of 2)

→ **\$3,474,876** Elementary Staff reductions of **42.2 positions**

| Proposed Reduction | Staff Change | Note |
|---|--------------|---|
| ADD ML Educator (Conant, Floating) | +0.0 | <i>Needed for increase in student services - Not funded in B Budget scenario</i> |
| Building based Tech Break-fix | -2.0 | Reduced capacity to support technology in schools |
| 19 Hour Office Admins (1 per school) | -2.85 | Reduced support in schools/ operations of each building |
| Digital Literacy Coach | -1.0 | Eliminate digital literacy curriculum support at elementary level |
| Library/ Media Specialists | -4.0 | Move from certified library/ media specialist to library assistant; loss of content instruction around research, curation of book collections |
| ADD Library Assistant | +4.0 | |
| ADD Pathways Teacher | +1.0 | Additional section of pathways needed based on preschool enrollment. Proposed shift of funding within special education program. Reduction of 6 assistants reduces the flexibility for providing support to students throughout the day and in various settings |
| ADD ABA Tutors (Pathways) quior | +2.57 | |
| ADD BCBA (Pathways, Compass) | +0.45 | |
| Special Education Teachers | -2.0 | |
| Special Education Assistants | -6.0 | |

List of proposed reductions continued on next slide

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Elementary Schools (B Budget page 2 of 2)

List of reductions continued

| Proposed Reduction | Staff Change | Note |
|-----------------------------------|--------------|--|
| Elementary Classroom Teachers K-6 | -17.0 | See below* |
| Literacy & STEAM Coaches | -6.0 | Eliminate elementary coaching program; impact on MTSS, curriculum development & implementation, Tier I instructional support |
| Reading Assistants | -2.85 | Eliminate all six (6) part-time reading assistants; reduced support for early literacy |
| Student Supplies & Materials | NA | \$120,000 reduction to student supplies & materials; families asked to provide materials |
| Special Education Teacher | -1.0 | Reduce 1 special education teacher based on caseload |
| Math Specialists | -6.0 | Eliminate math specialists that provide direct services to students; impact on MTSS |

* Elimination of 17 classroom sections (K-6) across all six elementary schools would result in class size averages at 2 students above class size guidelines (i.e. 22 students in K, 26 students in grade 6); reductions would necessitate the transfer of elementary students displaced by classroom reductions to a different school. Early estimates range between 180 and 220 students currently in grades K-5 needing to be moved to a school different from the one where they are currently enrolled.

* Hometown guarantee (for both Acton and Boxborough residents) would need to be reconsidered by the School Committee to allow for balanced re-distribution and upcoming placement of newly registered students and incoming Kindergarten students.

Elementary Schools (B Budget - Class Sizes)

| | Current FY25 Projections without Budget Reductions | | | Low End Guidelines | | | High End Guidelines | | | High End Guidelines +2 (B Budget Proposal) | | |
|---------|--|----------|----------------|--------------------|----------|--------|---------------------|----------|--------|--|----------|--------|
| | Est Students | Sections | Avg Class Size | Avg Class Size | Sections | Change | Avg Class Size | Sections | Change | Avg Class Size | Sections | Change |
| Kinder | 293 | 17.0 | 17.2 | 18 | 16.0 | -1.0 | 20 | 15 | -2.0 | 22 | 13 | -4.0 |
| Grade 1 | 360 | 17.0 | 21.2 | 20 | 18.0 | 1.0 | 22 | 16 | -1.0 | 24 | 15 | -2.0 |
| Grade 2 | 343 | 16.0 | 21.4 | 20 | 17.0 | 1.0 | 22 | 16 | 0.0 | 24 | 14 | -2.0 |
| Grade 3 | 369 | 17.0 | 21.7 | 20 | 18.0 | 1.0 | 22 | 17 | 0.0 | 24 | 15 | -2.0 |
| Grade 4 | 347 | 17.0 | 20.4 | 22 | 16.0 | -1.0 | 24 | 14 | -3.0 | 26 | 13 | -4.0 |
| Grade 5 | 379 | 17.0 | 22.3 | 22 | 17.0 | 0.0 | 24 | 16 | -1.0 | 26 | 15 | -2.0 |
| Grade 6 | 408 | 17.0 | 24.0 | 22 | 19.0 | 2.0 | 24 | 17 | 0.0 | 26 | 16 | -1.0 |
| | | | | | | | | | | | | |
| | NET Change FTE | | -1.0 | NET Change FTE | | +3.0 | NET Change FTE | | -7.0 | NET Change FTE | | -17.0 |

Junior High School (B Budget page 1 of 2)

→ **\$1,130,548** Junior High Staff reductions of **15 positions**

| Proposed Reduction | Staff Change | Note |
|-----------------------------------|--------------|--|
| ADD ML Teacher | +0.6 | |
| Custodian | -1.0 | |
| ABA tutor | -1.0 | |
| Special Ed Assistant | -2.5 | Reduction of staffing support for students in classrooms and activities |
| PE Teacher | -1.0 | |
| ASC assistant | -0.5 | |
| English Teacher | -1.0 | |
| Spanish Teacher | -1.0 | Moving from 8 teams to 7 teams and increasing class sizes (one team will work with both 7th and 8th grade students) |
| Reduce student clubs & activities | NA | \$30K reduction to students clubs; fewer clubs available to students and new reliance on student fees |
| Library/ Media Specialist | -0.6 | Reduce librarian from 1.0 to 0.4; significant reduction to library/ research instruction for students |
| Assistant Principal | -1.0 | Eliminate 1 assistant principal position; impact on operations of school - scheduling, MCAS administration, student supervision and family support |

List of proposed reductions continued on next slide

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Junior High School (B Budget page 2 of 2)

List of reductions continued

| Proposed Reduction | Staff Change | Note |
|----------------------------|--------------|---|
| Counselor | -1.0 | Reduce 1.0 Counselor; increase counseling caseloads |
| Math Teacher | -1.0 | * See below |
| Science Teacher | -1.0 | * See below |
| Social Studies Teacher | -1.0 | * See below |
| Special Educator | -1.0 | * See below |
| Math Specialist | -1.0 | Eliminates opportunities to provide additional math support for students with gaps in prior math instruction. Also eliminate the small group math classes for students in Math Fundamentals |
| Operating Budget Reduction | NA | \$7K reduction to operating budget |

* Proposed reductions at the Junior High would require eliminating a full-team from the school, moving from 8 teams to 7 teams. There would be 3 teams in 7th grade, 3 teams in 8th grade, and the seventh team would have sections of both 7th grade students and sections of 8th grade students.

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Junior High School - Team and Class Sizes

Current configuration with 8 teams (4 per grade)

Current 7th Grade Team
Size: 102-106

Current 8th Grade Team
Size: 107

With reduction of full-team (and creating a team that has 7th and 8th grade sections)

7th Grade Team A (115+)

8th Grade Team A (121+)

7th Grade Team B (115+)

8th Grade Team B (121+)

7th Grade Team C (115+)

8th Grade Team C (121+)

Blended Team -7&8
7th Grade ~70 students 8th Grade ~50 students

On-team Class Size Avg
23 - 26

Off-team Class Size Avg
27 - 30

High School (B Budget - page 1 of 2)

→ **\$2,627,047** High School Staff reductions of **31.9 positions**

| Proposed Reduction | Staff Change | Note |
|-----------------------------------|--------------|--|
| Custodian | -2.0 | |
| Academic Support Center Assistant | -1.0 | |
| Digital Literacy Coach | -1.0 | |
| Counselor/STAR/ASC III | -2.0 | Reduction of 0.6 FTE in counseling, combining ASC III and STAR |
| Reading Teacher | +0.4 | Required addition of reading instruction for growing population of students |
| Student Programs Coordinator | -1.0 | Eliminate position and consolidate portions of role into other remaining support staff positions |
| Data Assistant | -0.475 | Shift roles and responsibilities with HS data office/scheduling office to remaining staff |
| Digital Literacy Assistant | -0.475 | Eliminate role that supports maintenance and use of student technology |
| Language Lab Assistant | -0.475 | Elimination of position that manages and maintains the language lab |
| Special Education Assistant | -1.0 | |
| STAR Tutor | -0.475 | Reduce scope and scale of STAR program supports to students returning from hospitalization |
| TV Studio Manager | -1.0 | Eliminate portions of the TV/Studio program offerings |

List of proposed reductions continued on next slide

High School (B Budget page 2 of 2)

List of reductions continued

| Proposed Reduction | Staff Change | Note |
|------------------------------|--------------|--|
| Assistant Principal | -1.0 | Reduce building administration by one Assistant Principal; redistribution of caseloads to remaining administrators |
| English Teachers | -4.0 | Eliminate 16 English sections and increasing average class sizes (see table) |
| Social Studies Teachers | -3.0 | Eliminate 15 social studies sections and increasing class sizes (see table) |
| Math Teachers | -2.0 | Eliminate 10 math sections and increasing class sizes (see table) |
| Science Teachers | -2.0 | Eliminate 10 science sections and increasing class sizes (see table) |
| World Language Teachers | -2.2 | Elimination of both the Chinese and Latin programs (.6 FTE each); reduction of Spanish teacher and increasing class sizes for Spanish sections |
| Senior Seminar Teacher | -1.0 | Elimination of the Senior Seminar program, including senior internships |
| Visual Arts Teacher | -0.25 | Reduce visual arts course offerings |
| Campus Monitors | -6.0 | Elimination of campus monitors |
| Student Activities | NA | Move \$90K student activities costs to revolving account to be offset by new activity fee |
| Student Activities Reduction | NA | Reduce students activities (clubs) offerings by \$30K |
| Athletics | NA | Remove funding for athletics from operating budget; Athletics to be self-funded through user fees from revolving account and increased athletic fees |

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High School (B Budget Class Sizes)

| 2024-25 | Low End Guidelines | | | | High End Guidelines | | | | High End Guidelines +2 | | | | B Budget Projection | | | |
|----------------|----------------------------|----------|------|-------------|----------------------------|----------|------|-------------|------------------------|----------|------|--------------|-----------------------|----------|------|--------------|
| | Avg Size | Sections | FTE | Change | Avg Size | Sections | FTE | Change | Avg Size | Sections | FTE | Change | Avg Size | Sections | FTE | Change |
| English | 22 | 75 | 18.8 | -0.2 | 24 | 69 | 17.2 | -1.8 | 26 | 63.5 | 15.9 | -3.1 | 25.6 | 60.0 | 15.5 | -4.0 |
| Mathematics | 22 | 88 | 17.6 | 0.0 | 24 | 81 | 16.1 | -1.5 | 26 | 74.5 | 14.9 | -2.7 | 24.2 | 78.0 | 14.6 | -2.0 |
| Science | 22 | 96 | 19.2 | -0.5 | 24 | 88 | 17.6 | -1.1 | 26 | 81.2 | 16.2 | -2.5 | 24.4 | 83.5 | 16.8 | -2.0 |
| Social Studies | 22 | 78 | 15.7 | -0.1 | 24 | 72 | 14.4 | -1.4 | 26 | 66.3 | 13.3 | -2.5 | 25.0 | 64.0 | 13.4 | -3.0 |
| World Language | 22 | 58 | 11.7 | -0.9 | 24 | 53 | 10.7 | -1.9 | 26 | 49.3 | 9.9 | -2.7 | 24.4 | 52.0 | 10.4 | -2.2 |
| Total | NET Change FTE @ 22 | | | -1.7 | NET Change FTE @ 24 | | | -7.7 | NET Change FTE | | | -13.5 | NET Change FTE | | | -13.2 |

Class size may vary by level and include a wide range that includes specialized courses and courses offered specifically for certain cohorts of students

Note: B Budget Projections are based on actual reductions. Low, High and High +2 were based on early projections, including the possibility of school choice students.

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Budget Summary - B Budget

| | Revised FY24 | Preliminary FY25 "B" Budget |
|---|----------------------|--------------------------------|
| Total Budget Appropriation | \$106,224,413 | \$108,057,298 |
| Increase from prior year | \$3,324,973 | \$1,832,885 |
| Percent Increase from prior year | 3.23% | 1.73% |
| TOTAL Assessments | \$85,614,057 | \$88,706,942 |
| Acton Assessment | \$71,669,758 | \$73,818,212 |
| Acton % Change | 2.84% | 3.00% |
| Boxborough Assessment | \$13,944,299 | \$14,888,760 |
| Boxborough % Change | 5.18% | 6.77% |

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A & B Budgets - Summary

- **A Budget**
 - \$2,142,069 Reductions
 - \$420,625 New Revenue
 - Reduces 25.5 staff
 - Maintains class sizes within guidelines
 - Continues to operate programs as previous

- **B Budget**
 - \$9,400,231 Reductions
 - \$541,900 New Revenue
 - Reduces 90.4 Staff
 - Class sizes 2+ beyond guidelines
 - Transfers elementary students between schools
 - Significant impact on student supports
 - Mental Health, Academic, MTSS
 - Significant reliance on fees charged to families

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Questions & Discussion



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ACTON-BOXBOROUGH
REVOLUTION

Discussion

PLACEHOLDER SUBHEADER

Our vision is to provide high-quality educational opportunities that inspires a community of learners.
Our mission is to develop engaged, well-balanced learners through collaborative, caring relationships.

WELLNESS • EQUITY • ENGAGEMENT



Thank You