



Our **vision** is to provide high-quality educational opportunities that inspire a community of learners

WELLNESS • EQUITY • ENGAGEMENT

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

FY2023 Budget Hearing - Budget Overview

March 3, 2022

FY23 Budget Presentation Schedule

January 13, 2022	Presentation #1	<p>Superintendent's Preliminary Budget Overview</p> <ul style="list-style-type: none"> • Budget Guidelines & District Goals • Preliminary Revenues & Budget Drivers • Proposed Staffing Update • Overall Budgetary Impact on Reserves and Preliminary Assessments
January 27, 2022	Presentation #2	<p>Superintendent's Recommended Budget v. 1</p> <ul style="list-style-type: none"> • Line Item Budget Details • Projected Assessment Update
February 17, 2022	Presentation #3	<p>Comprehensive Budget and Program Presentation</p> <ul style="list-style-type: none"> • School Committee Preliminary Budget Vote • (at least 20 days before expected final budget vote)
March 3, 2022	Presentation #4	Public Hearing on Proposed FY23 Budget
March 17, 2022	Presentation #5	<p>Superintendent's Final Budget Recommendation</p> <p>School Committee Votes FY23 Budget</p>



Important Dates - Regional Agreement

Town Meetings:

- Boxborough: Begins May 9, 2022
- Acton: Begins May 16, 2022
 - *Budget vote deadlines are counted backwards from earlier Town Meeting*

Final SC Budget Vote:

- March 17, 2022
 - 45 Days before earliest Town Meeting
 - Vote is $\frac{2}{3}$ of weighted votes of full School Committee
 - Budget Public Hearing is March 3, 2022

Budget and Program Presentation:

- February 17, 2022

Preliminary SC Budget Vote:

- February 17, 2022
 - 25 Days before final budget deadline
 - Vote is majority of members from each town

FY23 Recommended Budget - Summary

	FY22 Final Budget	FY23 Department Requests	FY23 Supt. Preliminary	FY23 Supt. Recommended
Total Appropriated Budget	\$99,719,222	\$104,413,461	\$103,400,461	\$102,889,440
\$ Increase from prior year	\$2,806,521	\$4,694,239	\$3,681,239	\$3,170,218
Percent Increase from prior year	2.90%	4.71%	3.69%	3.19%
Revenue Offsets	(\$17,904,214)	(\$18,152,511)	(\$18,152,511)	(\$18,152,511)
Use of Reserves: E&D	(\$1,245,000)	(\$1,060,000)	(\$1,245,000)	(\$1,500,000)
Trans Stabilization	(\$200,000)	-	-	-
Capital Stabilization	(\$150,000)	(\$100,000)	(\$100,000)	(\$300,000)
Final / Preliminary Assessments	\$80,220,008	\$85,100,950	\$83,902,950	\$82,946,929
Acton - Total Assessment	\$67,534,928	n/a	\$70,491,592	\$69,689,255
% Change	2.97%		4.36%	3.18%
Boxborough - Total Assessment	\$12,685,080	n/a	\$13,411,358	\$13,257,674
% Change	4.64%		5.80%	4.59%

Recommended Budget Overview

FY23 Budget as recommended:

1. Partially funds strategic priorities
 - Reduces ADK Tuition from \$3,750 to \$1,800
 - Completes MTSS Staff Buildout Initiative
 - Provides funds to accelerate DEI work
 - Provides funds to begin SEL Strategic Initiative
2. Reduces Total District Personnel by 20.6 FTE (net)
3. Uses \$1.8M in Reserves to limit Assessments

1. Strategic Priorities

I. ADK Tuition

Accelerates ADK Tuition Reduction

- Accelerates reduction of ADK tuition to \$1,800 per year for families (from \$3,750)
- Adds \$180K to district budget; uses \$500K from ARPA over 3 years

\$3,750 - Current ADK Tuition

\$3,000 - Original Planned Tuition for FY23 (based on 2020 Plan)

\$1,800 - FY23 Budget Plan

1. Strategic Priorities (cont.)

II. Inclusive Practices

- Expanded **leadership for DEI** at the school level
- Increased professional learning to provide and train **SEED leaders** at each school
- **Coaching for leadership and school-based leadership teams** focused on Culturally Responsive Schools

III. Equitable Opportunities & Outcomes

- Purchase of **decodable texts** for elementary classrooms to support evidence-based Tier I early literacy instruction
- Implementation of a **social-emotional screening tool and curriculum resources** as part of our strategic MTSS goal to more proactively identify and support students' social-emotional needs
- Implementation of a **data-dashboard** to bring together academic and social-emotional screening data in one place for educator teams as part of the MTSS model.

1. Strategic Priorities (cont.)

IV. Social-Emotional Learning

- Implementation of a **social-emotional screening tool** and **curriculum resources** as part of our strategic MTSS goal to more proactively identify and support students' social-emotional needs
- Expansion of **Responsive Classroom Training** for all elementary classrooms
- Implementation/ Expansion of **Advisory Programs** at the JHS and HS; professional learning to support effective implementation.
- Professional Learning for SEL focused on
 - **Consulting and support (Jessica Minahan)** for MTSS & IST teams to better identify underdeveloped social-emotional or behavioral skills for struggling students
 - **Consultation services for specialized programs** to develop additional strategies for improving student dysregulation
 - Funding for additional professional learning:
 - **Stuart Abalon (Keynote speaker)**
 - **Trauma Informed Schools**
 - **Adult SEL**

2. Staffing Changes

Total New Positions & Staffing Additions/Changes	+ 7.0
Total Reductions	- 27.6
Net Change in FTE	- 20.6

2. Staffing Changes (cont.)

I. Necessary Staffing Additions (+7.0 FTE)

Urgent & Strategic Additions (+3.0)

- 1.0 FTE Elementary Special Education Coordinator
- 1.0 FTE Literacy Coach for Merriam and McCarthy-Towne Elementary Schools
- 1.0 FTE English Language Educator

Other Staffing Changes & Additions (+4.0)

- Conversion of 2.0 FTE Library Assistants to Certified Librarians (No Change to FTE)
- Restore 1.0 FTE PreK assistant to the operating budget previously paid for through the revolving fund account
- The equivalent of 3.0 FTE All Day Kindergarten Staff costs being moved from our tuition revolving account to the operating budget.

2. Staffing Changes (cont.)

II. Staffing Reductions required to balance the budget (-27.6 FTE)

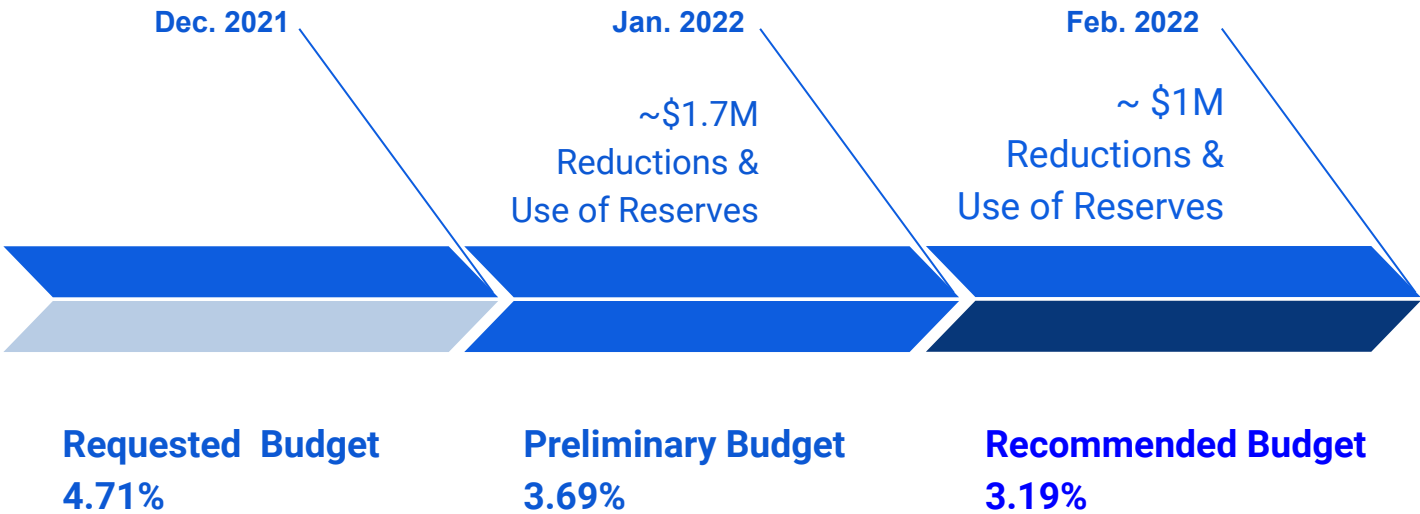
- Converting an Assistant Superintendent position to a Director of DEI (No Change to FTE)
- 3.2 FTE HS Teaching Positions
- 1.0 FTE JHS Teaching Position
- 14.4 FTE Classroom Assistants (equivalent of two grade levels)
- 3.0 FTE Bus Drivers
- 1.0 FTE Security Staff
- 1.0 FTE Operations/Grounds Staff
- 0.5 FTE Capital Projects Manager
- 1.0 FTE HS Clerical Staff
- 0.5 FTE JHS Clerical Staff
- 25.6 FTE

Note: 2.0 FTE Special Education Positions moved to grant funding

3. Use of Additional Reserves

- **\$1.5M E&D**
 - Total use of E&D in FY23: \$1.5M
 - Current Certified E&D (as of July 1, 2021): \$3.2M
 - FY22 turnbacks determined at yearend (historical average \$1.0-1.2M)
- **\$300K Capital Stabilization**
 - \$200K interest previously earned on fund balance
 - \$100K from principal fund balance (\$1.0M as of June 30, 2021)
- **\$1.8M Total Planned Use of Reserves**

Budget History Summary

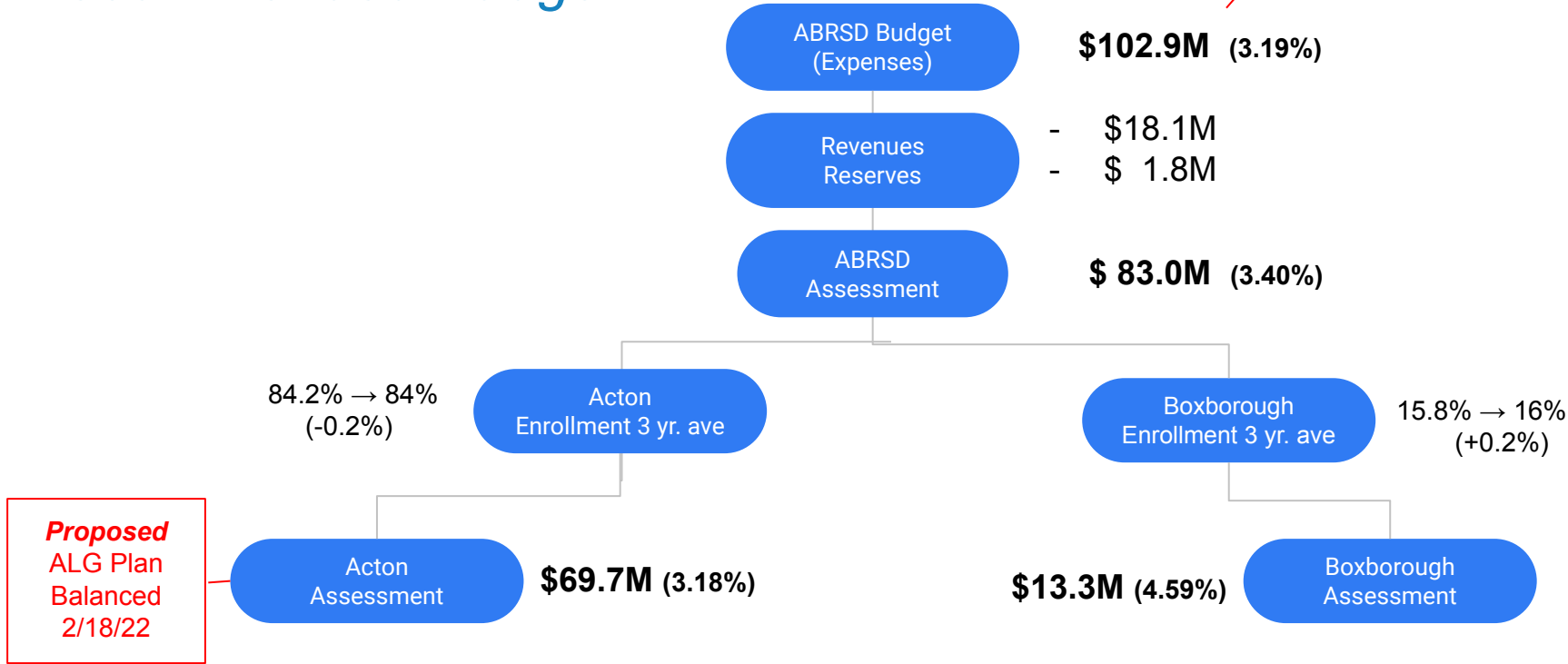


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ABRSD Budget and Assessment - *Recommended Budget*

Includes \$2.7 million in reductions + reserves



Citizens' Comments