



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

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

FY23 Budget Workshop

Acton-Boxborough Regional School Committee
February 17, 2022

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Welcome & Overview

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Welcome!

Acton-Boxborough Regional School Committee

Acton Select Board	Boxborough Select Board
Acton Finance Committee	Boxborough Finance Committee
Staff	Citizens

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Presentation Goals

- To inform an understanding of the financial picture of the district and how this intersects with the provision of services
- To develop a sense of strategic work that the district will undertake through this budget
- To clarify and seek support for this recommended budget request and to fulfill our responsibility of providing community members insight into the resources needed to operate our district in the next fiscal year

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AGENDA

6:00 Call to Order - Welcome & Introductions

6:05 Presentation #1: District Strategy & Priorities for 2023, Alignment with Budget
Presentation #2: Taxing Capacity & Levy Limit: Municipal Revenue Considerations
Presentation #3: Superintendent's Recommended Budget Overview
Questions for Presentations 1-3

7:15 Break

7:25 Presentation #4: Finance Overview
Presentation #5: Personnel, Enrollment, All Day Kindergarten
Questions for Presentations 4-5

8:45 Break**WELLNESS • EQUITY • ENGAGEMENT**

AGENDA


8:55 Presentation #6: District Benchmarking & Comparable Communities

9:10 Discussion and Preliminary Budget VOTE

- Budget Summary
- School Committee Discussion
- Preliminary FY23 Budget VOTE and
 - All Day Kindergarten Tuition VOTE

9:40 Consent Agenda**9:45 Adjourn****WELLNESS • EQUITY • ENGAGEMENT**

FY23 Budget Presentation Schedule

January 13, 2022	Presentation #1	Superintendent's Preliminary Budget Overview <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	Superintendent's Recommended Budget v. 1 <ul style="list-style-type: none"> Line Item Budget Details Projected Assessment Update
 February 17, 2022	Presentation #3	Comprehensive Budget and Program Presentation <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	Superintendent's Final Budget Recommendation School Committee Votes FY23 Budget

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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:

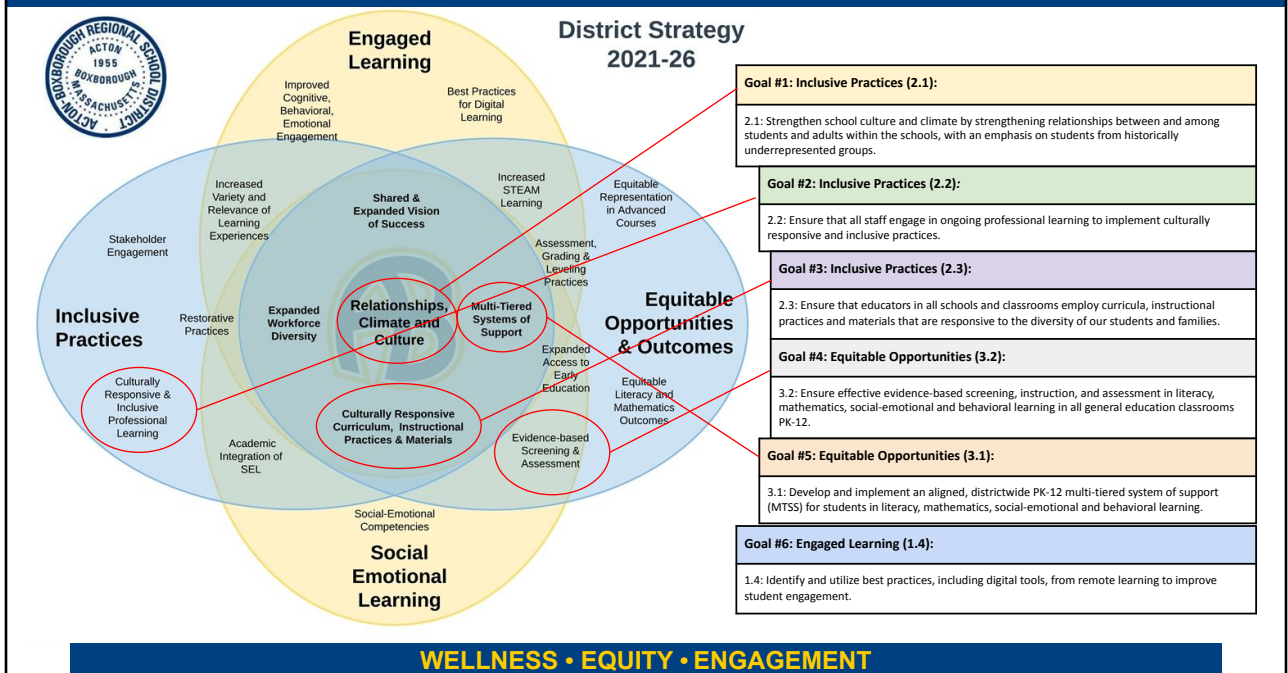
- February 17, 2022 
 - 25 Days before final budget deadline
 - Vote is majority of members from each town

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District Strategy & Priorities 2022-23

Peter Light
Superintendent of Schools

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Goals Continued into 2022-23

Possible Goal: Inclusive Practices (2.1):

2.1: Strengthen school culture and climate by strengthening relationships between and among students and adults within the schools, with an emphasis on students from historically underrepresented groups.

Possible Goal: Inclusive Practices (2.2):

2.2: Ensure that all staff engage in ongoing professional learning to implement culturally responsive and inclusive practices.

Possible Goal: Inclusive Practices (2.3):

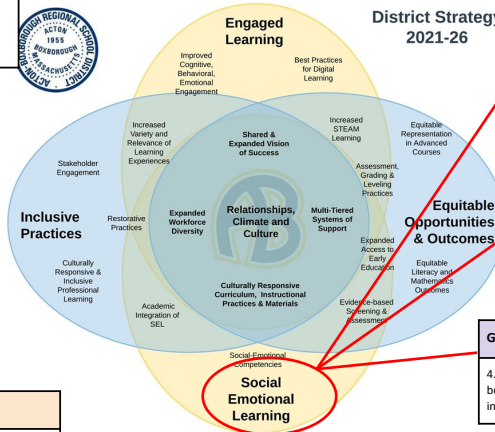
2.3: Ensure that educators in all schools and classrooms employ curricula, instructional practices and materials that are responsive to the diversity of our students and families.

Possible Goal: Equitable Opportunities (3.2):

3.2: Ensure effective evidence-based screening, instruction, and assessment in literacy, mathematics, social-emotional and behavioral learning in all general education classrooms PK-12.

Possible Goal: Equitable Opportunities (3.1):

3.1: Develop and implement an aligned, districtwide PK-12 multi-tiered system of support (MTSS) for students in literacy, mathematics, social-emotional and behavioral learning.

District Strategy 2021-26 **New Goals (Prelim.) 2022-23****Possible: Social-Emotional Learning (4.1):**

4.1 Identify and communicate core social-emotional competencies that students will develop from Pre-K-12 as part of the district unified vision of the knowledge, skills, and habits of mind to prepare students for life after high school. (1.1)

Goal #2: Social-Emotional Learning (4.2):

4.2 Embed and integrate instruction across general education classrooms PK-12 that is aligned with the core SEL competencies and which allows teachers to more proactively address social, emotional, and behavioral needs at the universal level.

Goal #3: Social-Emotional Learning (4.3):

4.3 Create and implement a unified vision of social, emotional and behavioral services and programming at the district level that includes a continuum of services to follow across grades and levels.

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FY2023 School Committee Budget Guidelines

Ongoing:

- 1 – Prioritize student needs in alignment with the District's Strategic Plan and Goals.
- 2 – Evaluate opportunities to use existing resources, to align services and supports, in a fiscally sustainable manner that recognizes the economic means of the communities.
- 3 – Consider historical and alternative revenue sources and evaluate their ability to subsidize the appropriated budget.
- 4 – Monitor reserve trends in light of economic conditions and School Committee reserve policy.
- 5 – Monitor funding and continued work toward implementation of the Capital Improvement Plan.
- 6 – Evaluate the plan to eliminate All-Day K tuition and set rates for FY23 as appropriate.
- 7 – Prioritize funding for programs that support: students with IEPs; English learners; students who are income insecure; students of color; and, anti-bias/anti-racist strategic initiatives.

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Budget Guidelines, continued

FY23 Specific:

- 1 – Expedite implementation of the District’s MTSS plan.
- 2 – Address disproportionate outcomes for students in high needs subgroups.
- 3 – Incorporate costs associated with the opening of the Boardwalk Campus. (nb – show in budget!)
- 4 – Provide funding needed to promote recruiting, hiring and retaining a more inclusive and representative educator workforce.
- 5 – Develop a flexible budget that is responsive to ongoing uncertainty caused by the pandemic, including:
 - a. Ensure that effective post-Covid recovery services and supports are in place for students’ social-emotional and academic needs and who may have been disproportionately impacted by the pandemic and school closures
 - b. Evaluate strategies to replenish revolving fund balances that were negatively impacted by pandemic-related costs and reduced revenues
 - c. Advocate for the appropriate inclusion of pandemic relief funds (e.g., ARPA) to support identified budget objectives

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Planning & Budgeting for Next Year

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.

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Planning & Budgeting for Next Year

IV. Social-Emotional Learning

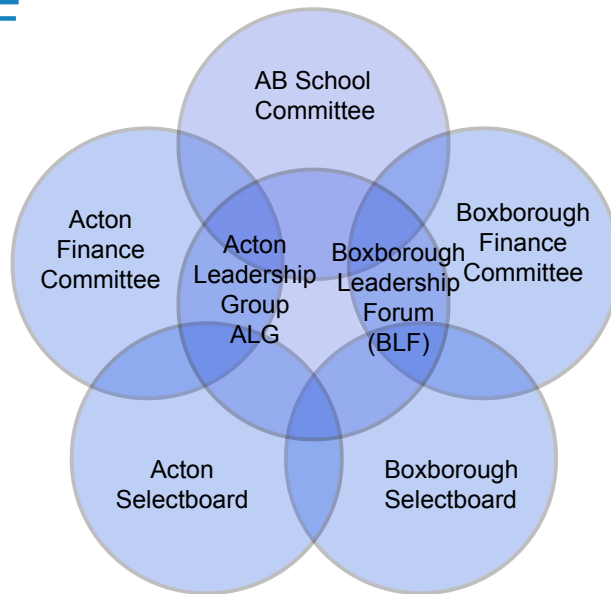
- Implementation of a **social-emotional screening tool** and **curriculum resources** as part of our strategic MTSS goal to more proactively identify and support students' social-emotional needs
- Expansion of **Responsive Classroom Training** for all elementary classrooms
- Implementation/ Expansion 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**

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Tax Levy and Assessments

Marie Altieri
Deputy Superintendent

ALG/BLF



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School Budget

The schools have made significant cuts, questions we are hearing:

“Why can’t we just ask the towns for more money?”

“Can we use ARPA to fill the gap?”

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Levy Limit

- Massachusetts Proposition 2 ½
 - Taxes are limited in how much they can increase - this limit is called the "Levy Limit"
- Each city/town levy limit is increased each year by 2.5% plus new growth
- Acton is at the levy limit; Boxborough is below the levy limit
- Increasing the levy limit would require an operational override - would need to pass at Town Meeting and a Ballot Vote



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ALG Plan

	FY22	FY23	\$ Increase	% Increase
Municipal Budget	\$ 37,807,832	\$ 39,075,698	\$ 1,267,866	3.4%
Minuteman Assessment	\$ 2,189,873	\$ 2,980,164	\$ 790,291	36.1%
ABRSD Budget	\$ 99,719,222	\$ 104,413,461	\$ 4,694,239	4.7%
ABRSD Assessment	\$ 67,543,928	\$ 70,491,592	\$ 2,947,664	4.4%
School Reserves	\$ 1,245,000	\$ 1,345,000	\$ 100,000	8.0%
Town Reserves	\$ 1,253,997	\$ 1,000,000	\$ (253,997)	-20.3%
Deficit		\$ 1,734,777		

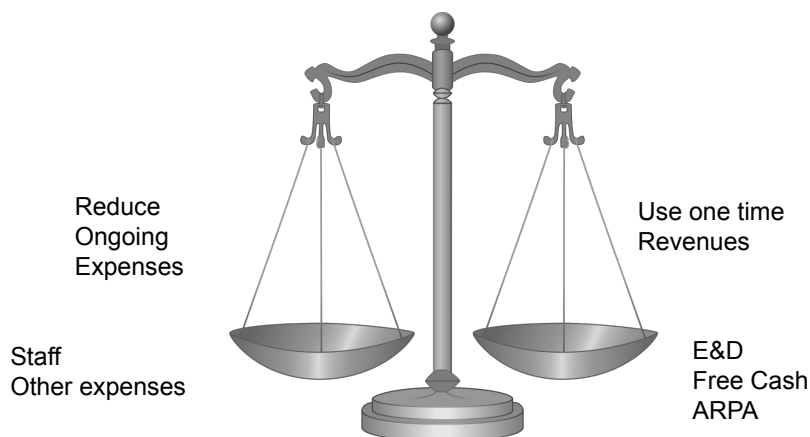
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Balancing FY23 Budgets

- Since Acton is at the Levy Limit, there are limited options to solve the deficit.
 - Reduce Expenses
 - Increase Revenue
 - Use more reserves
- School Budget presented at the last meeting included \$1.7 million in reductions, but there was still a deficit in the ALG plan of \$1.7 million.
- Tonight's budget includes another \$1 million reductions (\$500,000 in reduced expenses and \$500,000 in increased reserves). Still leaves about \$800,000 deficit in Acton.

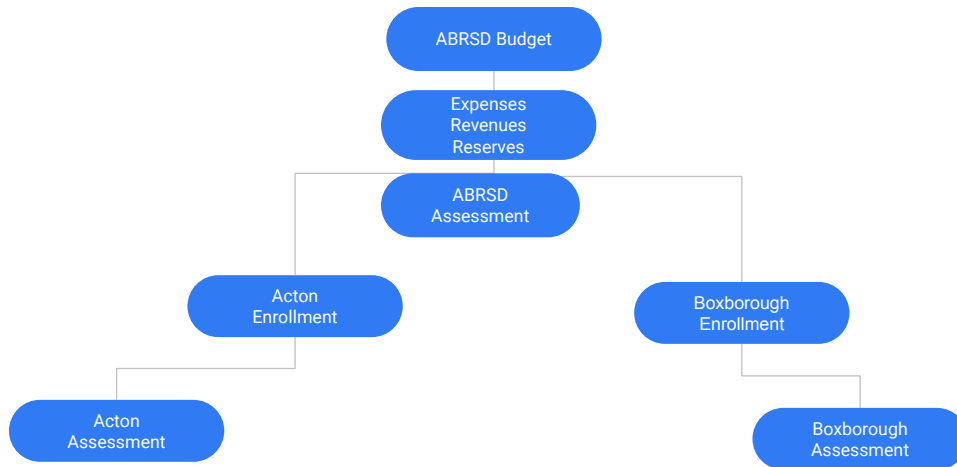
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Solving Budget Deficits



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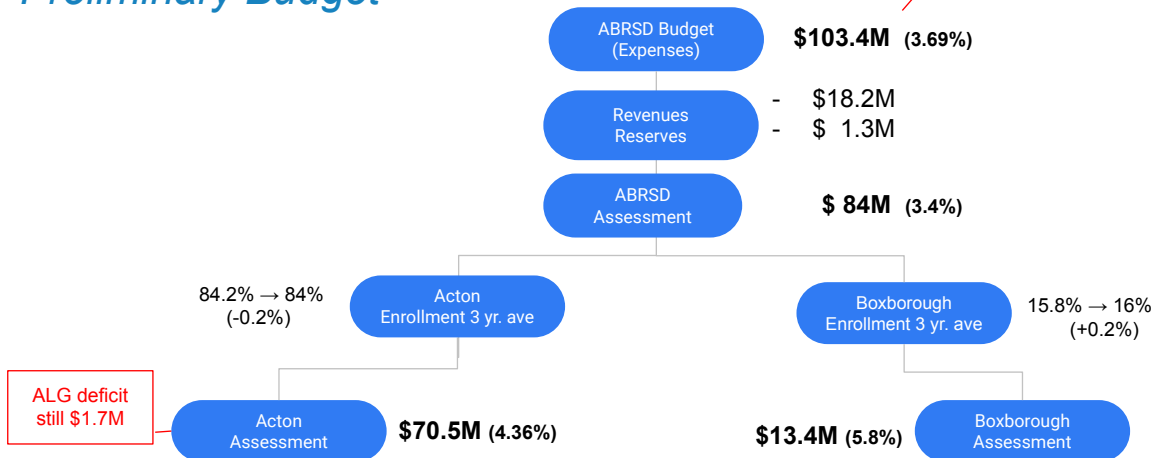
ABRSD Budget and Assessment



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ABRSD Budget and Assessment - Preliminary Budget

Includes \$1.7 million in reductions + reserves



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Superintendent's FY23 Recommended Budget

Peter Light
Superintendent of Schools

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Recommended Budget Overview

- Iterative process to date (3 previous versions presented)
- **Bottom line** - requests of District and school committee to date exceed ability of communities to fund
- Budget as presented/proposed tonight:
 - Further reduces assessments to the communities by a total of \$955K
 - further reductions of \$500K to operating budget
 - Increased use of reserves of \$455K

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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%

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Strategies to Close Budget Gap

1. Further Staffing Reductions
2. Recommend ADK Scenario 2
3. Increase use of Reserves

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1. Additional Staffing Reductions

Staffing Adjustments/Reductions since Feb 3:

- Restore:
 - District DEI Position as Director-level position
 - Restore Elementary Special Education Position
- Reduce:
 - 1.0 JHS Teacher (Physical Education)
 - 0.2 FTE HS Teacher
 - 0.5 JHS Clerical Position
 - ~ 7.0 FTE Elementary Classroom Assistants

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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 account
- The equivalent of 3.0 FTE All Day Kindergarten Staff costs being moved from our tuition revolving account to the operating budget.

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Staffing Reductions (-27.6 FTE)

Staffing reductions required to balance the budget:

- Converting an Assistant Superintendent position to a Director of DEI
- 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

Note: 2.0 FTE Special Education Positions moved to grant funding

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TOTAL Net Change in FTE

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

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2. ADK Tuition Option 2

We recommend ADK Option 2

- Accelerates reduction of ADK tuition to \$1,800 per year for families (from \$3,750)
- Does not allow for Tuition Free ADK next year
- Adds \$180K to budget; \$500K from ARPA over 3 years

Rationale

- Funds not available without significant reductions to budget
 - Cannot budget based on ARPA funds not committed to District
 - Implications for further allocation of ARPA funds
- Further staff reductions to budget too significant in light of pandemic recovery
- Further use of reserves or grants to fund budget creates “cliff” in future years

3. Use of Additional Reserves

Recommend:

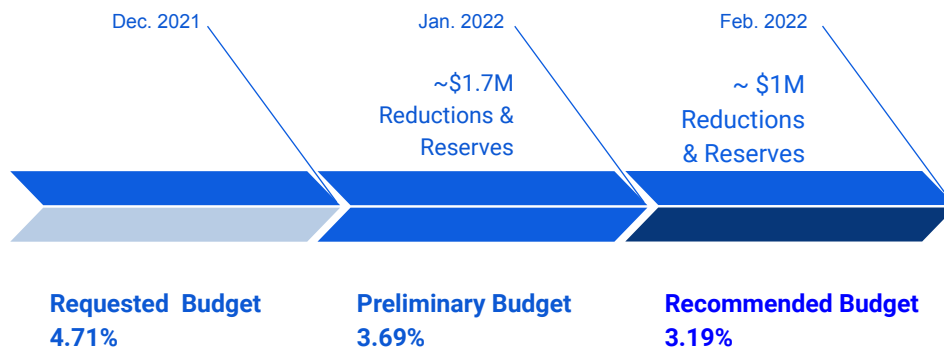
- Use of \$300K Capital Stabilization
 - \$200K interest earned on fund balance
 - \$100K from fund balance
- Use of additional \$255K E&D
 - Total use of E&D: \$1.5M
 - Current Certified E&D \$3.2M
 - FY22 turnbacks remain uncertain

FY23 Recommended Budget - Summary

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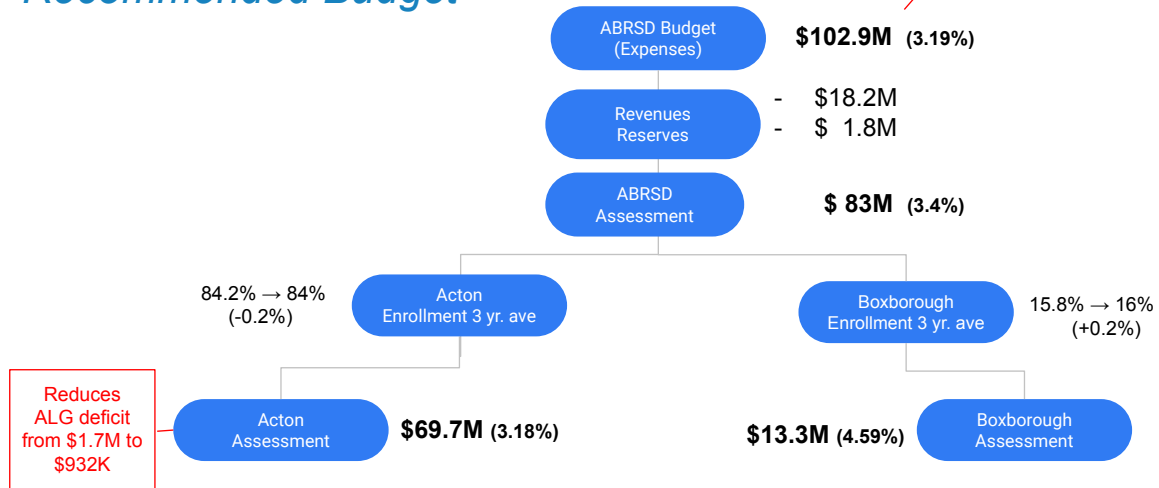
Budget History Summary



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ABRSD Budget and Assessment - Recommended Budget

Includes \$2.7 million in
reductions + reserves



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ALG Plan

	FY22	FY23	\$ Increase	% Increase
Municipal Budget	\$ 37,807,832	\$ 39,075,698	\$ 1,267,866	3.4%
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School Reserves	\$ 1,245,000	\$ 1,800,000	\$ 555,000	44.6%
Town Reserves	\$ 1,253,997	\$ 1,000,000	\$ (253,997)	-20.3%
Deficit		\$ 932,440		

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Questions?

(Presentations 1-3)

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Break

10 Minutes

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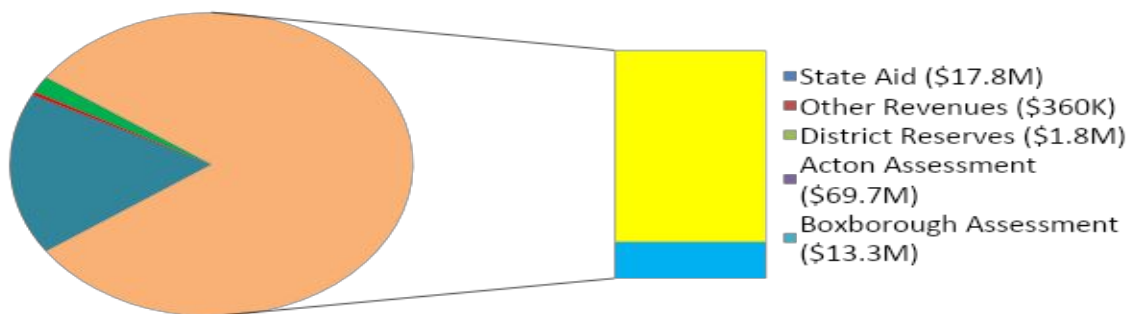
Finance Overview

David Verdolino
Director of Finance

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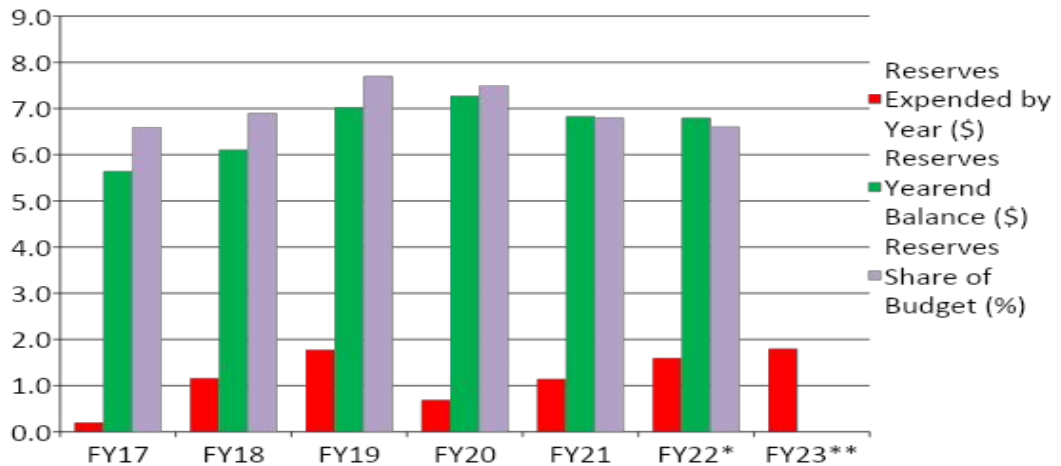
Funding Sources - FY23 Appropriation

Total Recommended Budget = \$102,899,440



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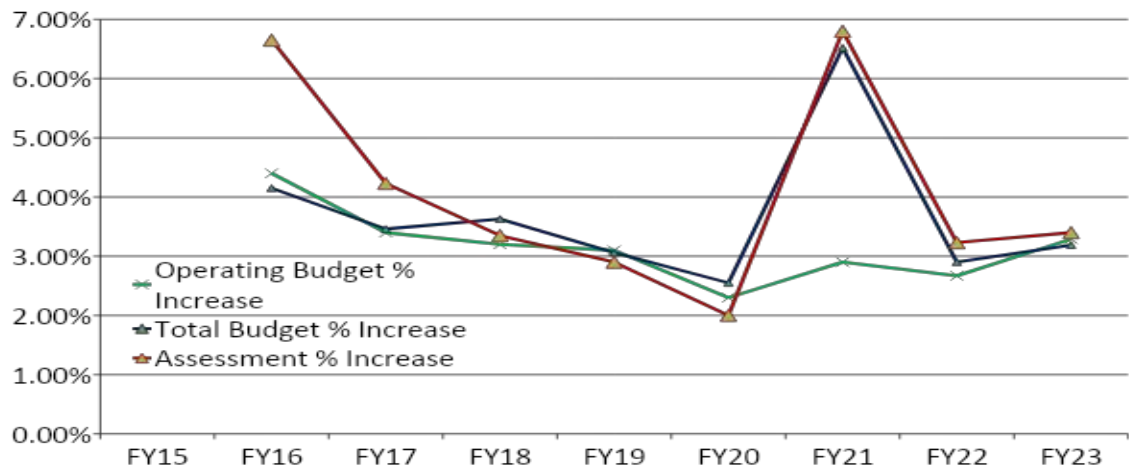
District Reserves Overview



* - estimated balance and % ** - proposed FY2023 budget

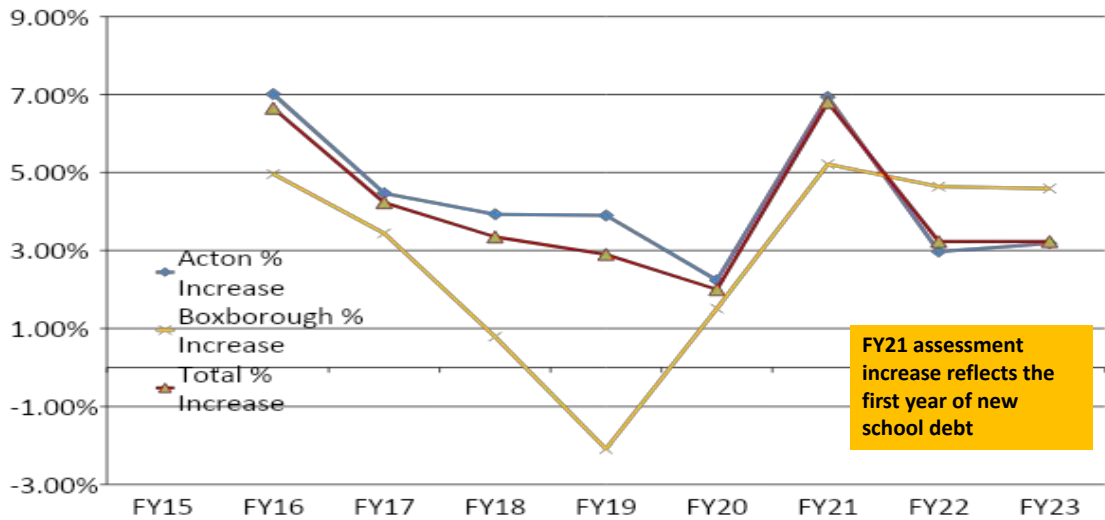
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Budget and Assessment History



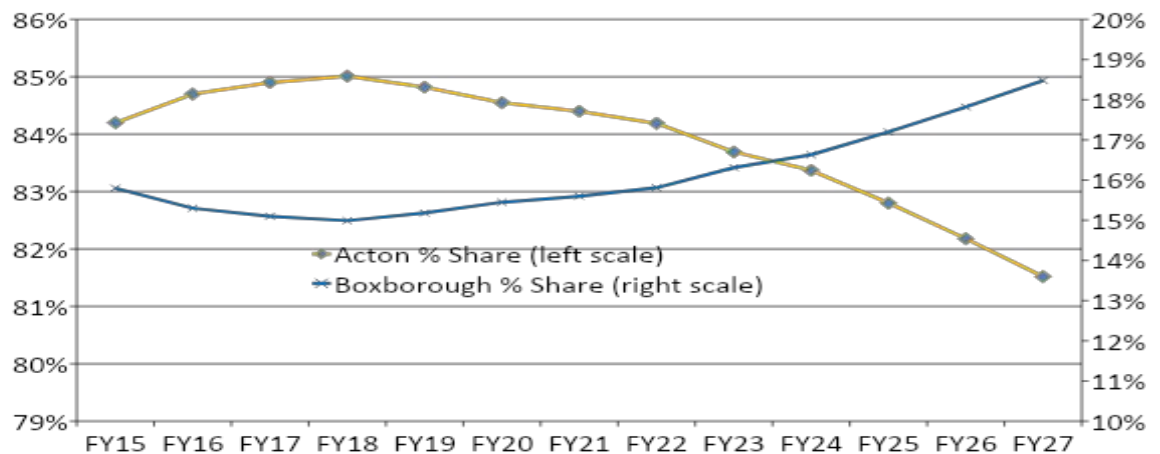
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Annual Assessment Change – Historical



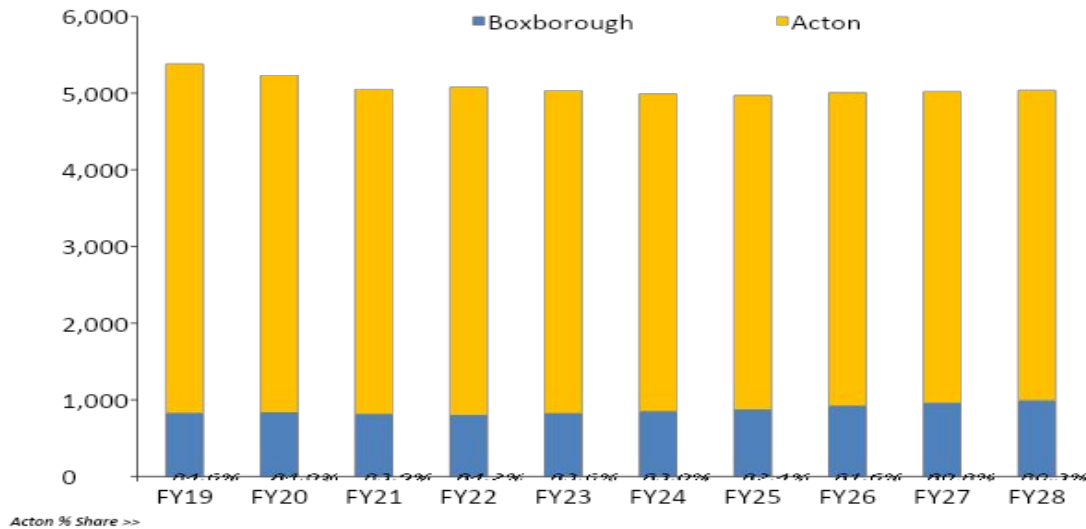
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Annual Assessment Shares (Actual & Projected)



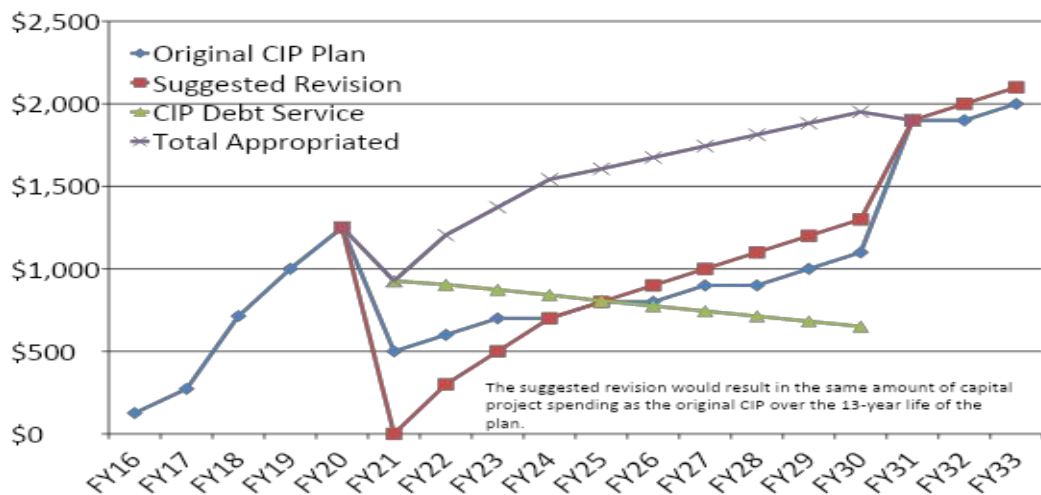
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K-12 Enrollment by Town (Historical & Projected)



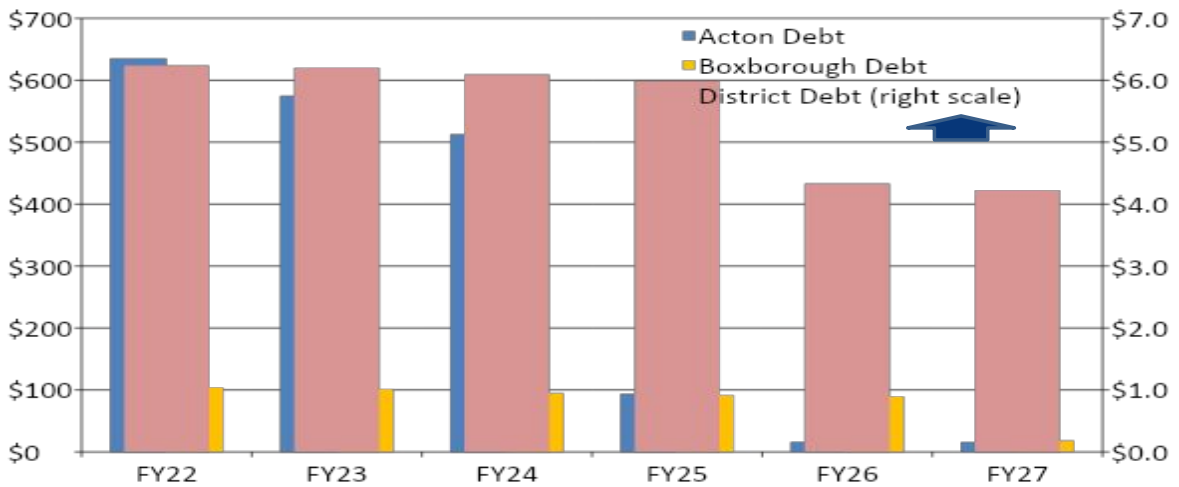
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Appropriated Capital by FY



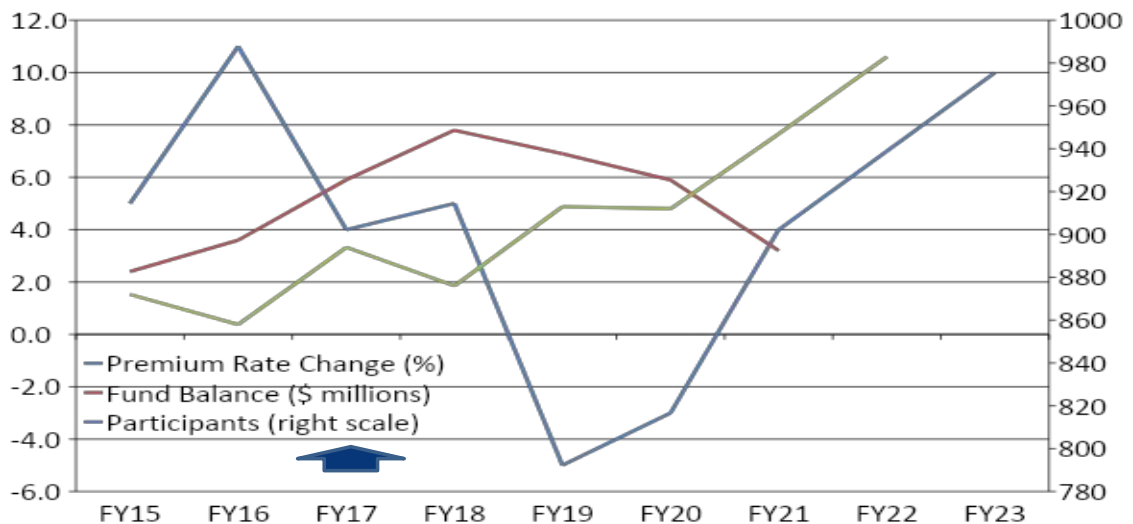
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Future Annual Debt Service



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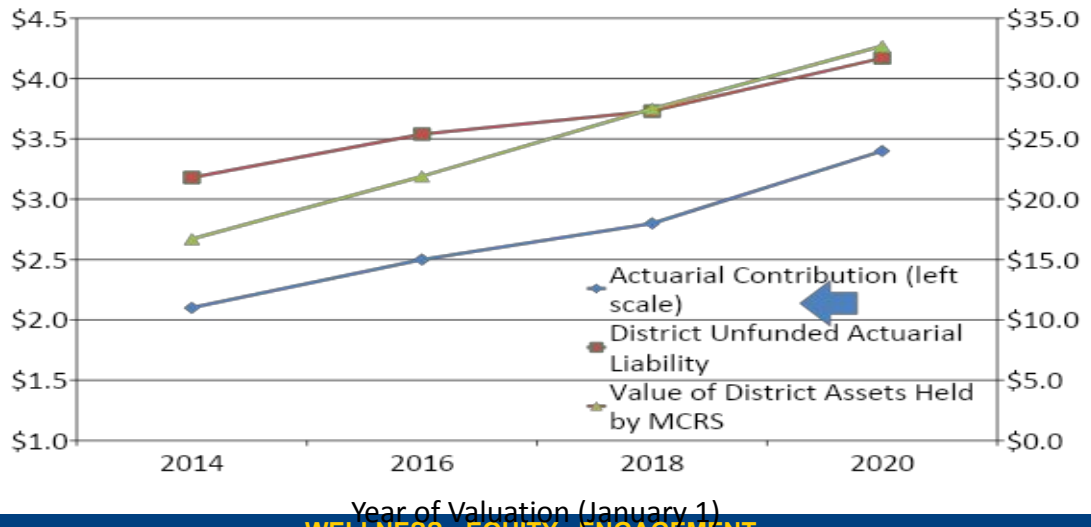
Health Insurance Trust – Trend Data



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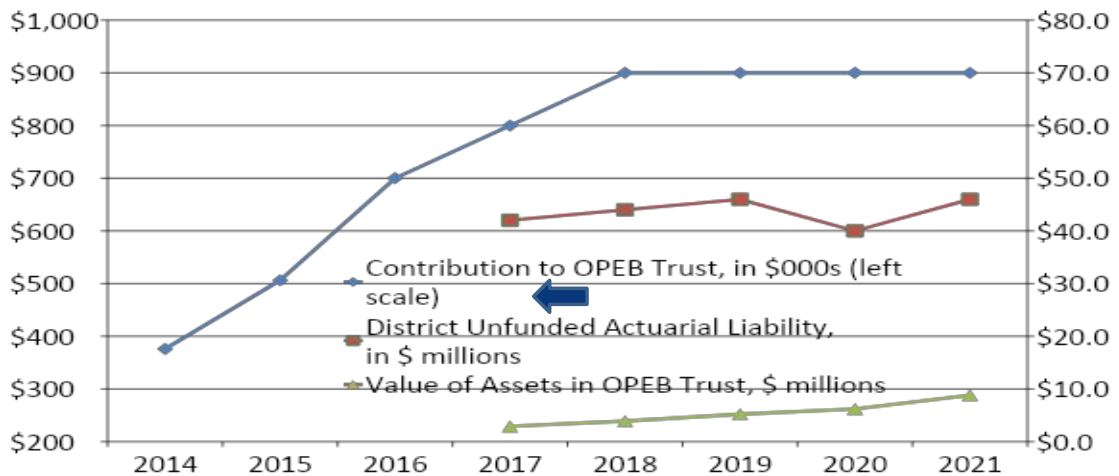
MCRS Actuarial Valuation History

(\$ amounts in millions)



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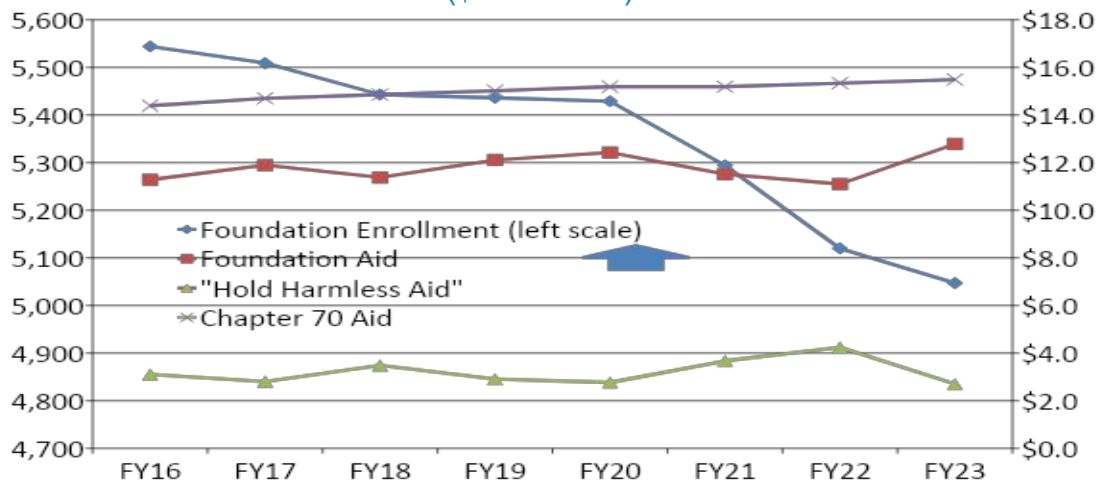
OPEB Actuarial Valuation History



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Chapter 70 Aid Mechanics

(\$ in millions)



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Staffing, Enrollment, and All Day Kindergarten

Marie Altieri
Deputy Superintendent

Human Resources Budget Categories

Character Code	Description	FY22	FY23	FY22-23 \$ Inc	FY22-23 % Inc
01	Salaries, Teaching	\$41,857,225	\$43,782,463	\$1,925,238	4.60%
02	Salaries, Principal/Asst Prin	\$2,570,551	\$2,612,285	\$41,734	1.62%
03	Salaries, Central Admin	\$1,596,132	\$1,596,213	\$81	0.01%
04	Salaries, Support Staff	\$12,710,700	\$12,664,426	-\$46,274	-0.36%
05	Salaries, Athletics	\$717,861	\$741,441	\$23,580	3.28%
06	Salaries, Buildings	\$987,230	\$822,877	-\$164,353	-16.65%
07	Salaries, Custodial	\$1,703,681	\$1,774,818	\$71,137	4.18%
11	Salaries, Subs Misc	\$7,000	\$7,000	\$0	0.00%
19	Fringe, Unemployment	\$100,000	\$50,000	-\$50,000	-50.00%
	Totals	\$63,414,766	\$65,318,523	\$1,903,757	3.00%

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Change in Full Time Equivalent Employees (FTE)

FTEs	FY20 FTEs	FY21 FTEs	FY22 FTEs	FY23 FTEs	FY23 Change in FTEs
Certified Staff	498	508	518	520	+2
Non-Certified Staff	333	328	322	299	-23
Total	831	836	828	821	-21

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Position Reductions

• 3.0 Bus Drivers - currently unfilled positions	(\$147,000)
• Convert Assistant Superintendent for Diversity Equity and Inclusion (DEI) to Director of DEI	(\$40,000)
• 3.2 FTE High School Teachers	(\$246,000)
• 14.4 FTE Classroom Assistants (Equivalent to two grades of assistants)	(\$360,000)
• 1.0 - Operations - Security	(\$62,000)
• 0.5 - Operations - Capital Projects Manager	(\$57,000)
• 1.0 - Operations - Grounds	(\$72,000)
• 1.0 - HS Clerical - 2 part time faculty support center	(\$35,000)
• 1.0 Jr. High Teacher	(\$72,000)
• .5 FTE Jr. High Clerical	(\$18,000)
• 2.0 FTE Special Ed moved to grants	(\$120,000)
27.6 FTE Reduced	(\$1,229,000)

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Positions Added

1.0 - Restore PreK assistant previously paid for by revolving account	\$50,000
1.0 - English Language Educator	\$87,000
1.0 - Special Education Coordinator	\$102,000
1.0 - Literacy Specialist (4 schools have .5 each, would complete the remaining 2 schools that didn't have one this year)	\$112,000
Convert two Library/Media Assistants to Certified	\$60,000
3.0 - All Day Kindergarten staff costs moved from tuition	\$180,000
7.0 FTE Added	\$591,000
Net change in FTE = -20.6	Net reduction in costs (\$638,000)

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Cost of Living Increases

Cost of Living	FY18	FY19	FY20	FY21	FY22	FY23
ABEA	1.5%	2.4%	1.8% + 1.1%*	.7% + 1.5%	2.5%	2.5%
OSA	1.75%	1.75%	1.75%	1.5%	2.5%	2.5%
AFSCME	1.75%	1.75%	1.75%	1.5%	2.5%	2.5%
Support Staff	1.75%	1.75%	1.75%	1.5%	2.5%	2.5%

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ABEA COLA and Health Insurance History

All numbers are percentages	COLA	Steps/Supermax/ Longevity/Lanes	Total Average Salary Increase	Health Ins Rate Increase
FY11	0	2.5	2.5	12.5%
FY12	1	2.5	3.5	5.1%
FY13	1.25	2.5	3.75	-2.9%
FY14	0.5	2.5	3.0	10.2%
FY15	1	2.3	3.3	9.5%
FY16	1.5	2.3	3.8	11%
FY17	1.5	2.3	3.8	4%
FY18	1.5	2.5	4	0
FY19	2.4	2.7	5.1	-5%
FY20	1.8 + 1.1	2.7	5.6	-3%
FY21	1.5 + 0.7	2.8	5	4%
FY22	2.5	2.5	5	7%
FY23	2.5	2.7	5.2	10%
Average	1.6	2.5	4.1	4.8%

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Retirements

Retirements	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Retirees	13	4	18	14	14	12	9
Early Retirement	\$428,694	\$149,503	\$402,892	\$390,687	\$130,000	0	\$50,000
Retiree Salary Savings	(\$539,017)	(\$141,450)	(\$670,256)	(\$563,899)	(\$450,000)	(\$400,000)	(\$286,000)
Budget Impact	(\$110,323)	\$8,053	(\$242,364)	(\$173,212)	(\$320,000)	(\$400,000)	(\$236,000)

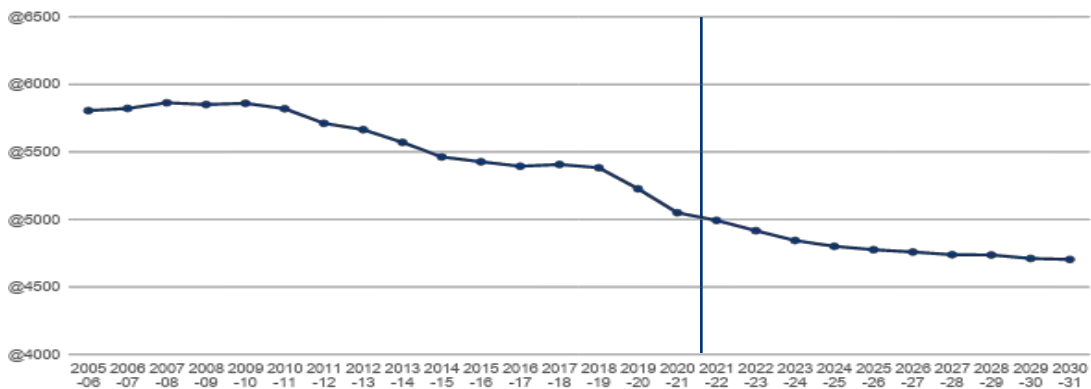
WELLNESS • EQUITY • ENGAGEMENT

Enrollment Projections

K-12 Enrollment Change

2021-2022	Oct. 1, 2018	Oct. 1, 2019	Year to year change	Oct 1, 2020	Year to year change	Oct 1, 2021	2021-2022 Change
Kindergarten	330	306	-24	286	-20	317	+31
Elementary	2,706	2,635	-71	2,552	-83	2,552	0
Jr. High	923	860	-63	831	-29	825	-6
High School	1,837	1,816	-21	1,751	-65	1,703	-48
Total	5,466	5,311	-155	5,134	-177	5,080	-54

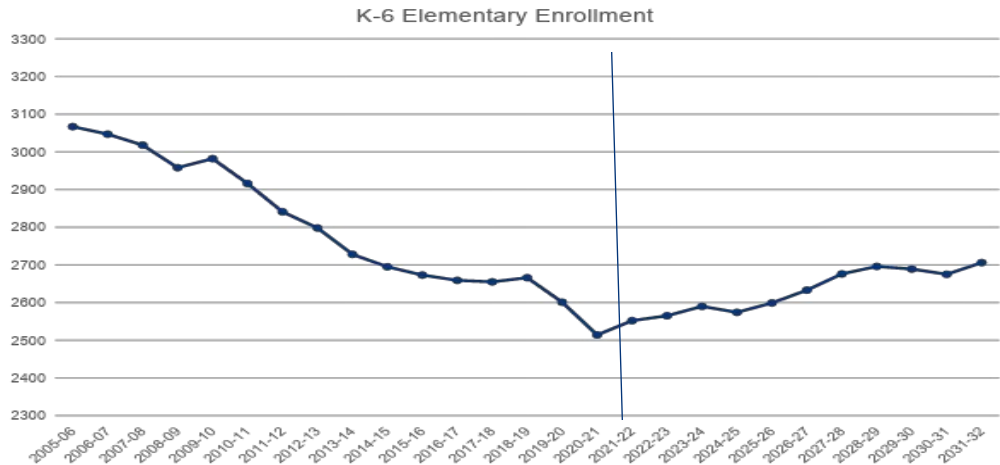
K-12 Enrollment History and Projections



Acton and Boxborough Students – excludes choice and staff children

*Enrollment Numbers Updated May 27, 2021

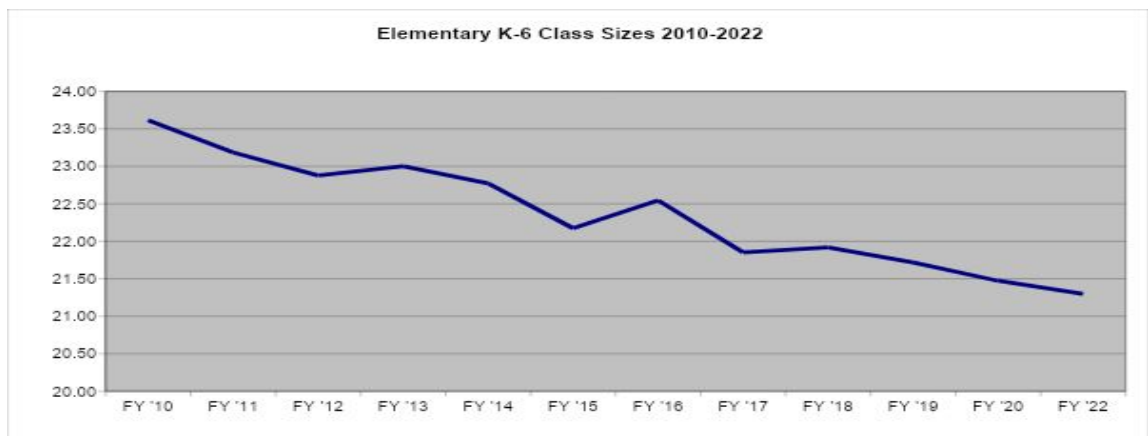
Elementary Enrollment History and Projection



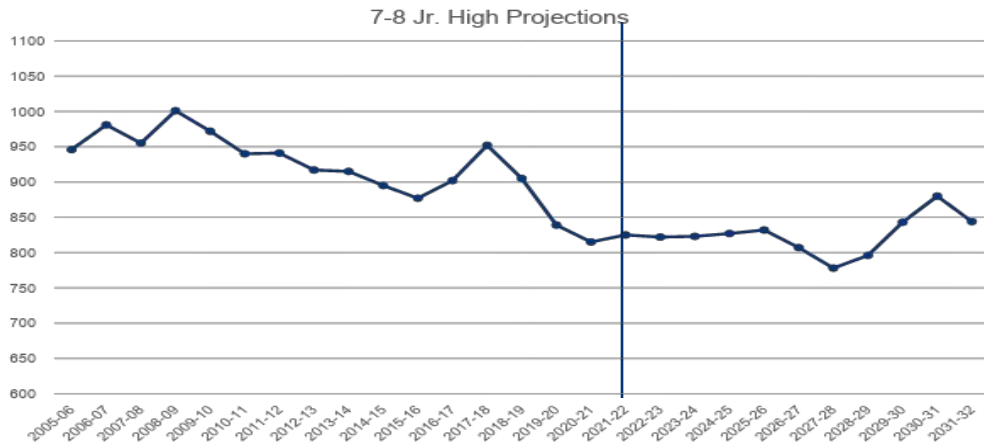
Acton and Boxborough Students – excludes choice and staff children

*Enrollment Numbers Updated November, 2021

Elementary K-6 Class Sizes 2010-2022



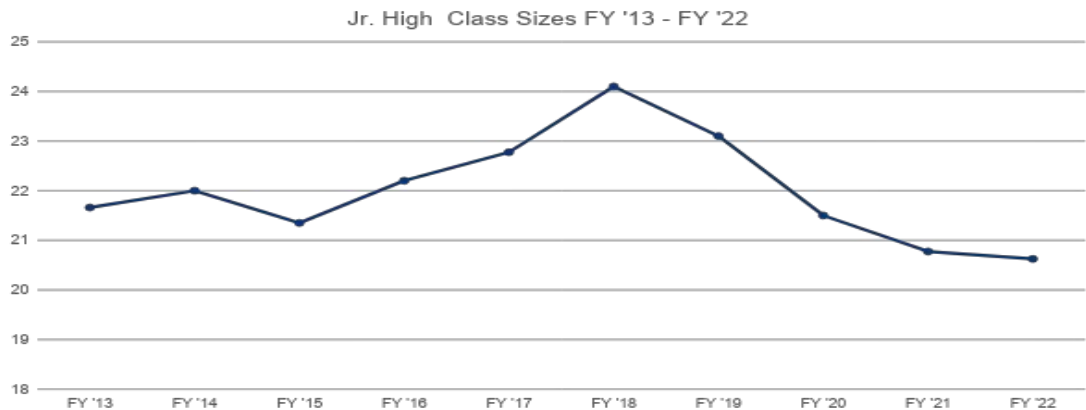
Jr. High Enrollment History and Projection



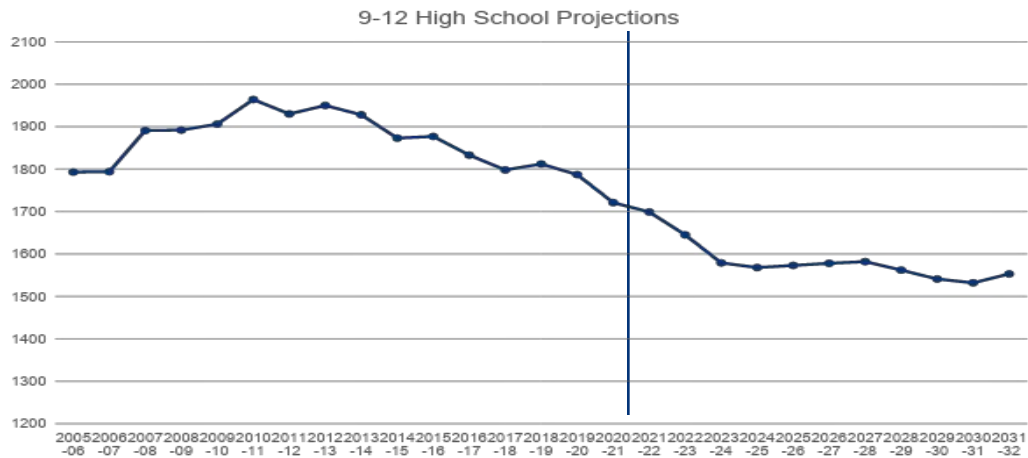
Acton and Boxborough Students – excludes choice and staff children

*Enrollment Numbers Updated November 2021

Jr. High Class Sizes FY '13 – FY '22



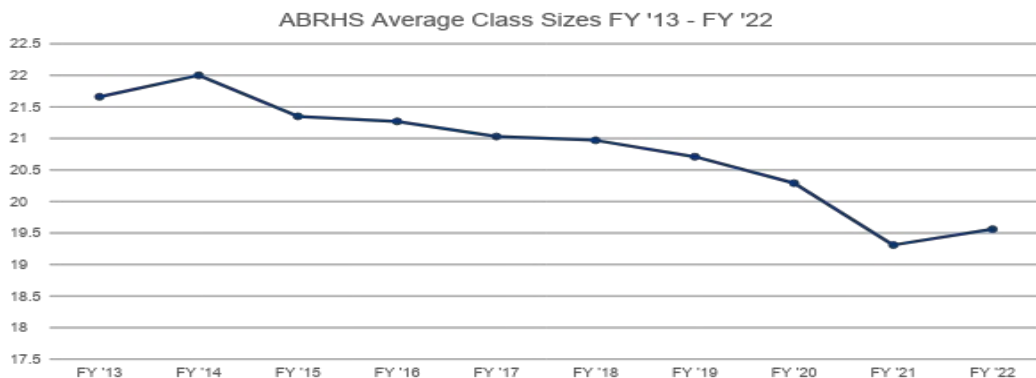
High School Enrollment History and Projection



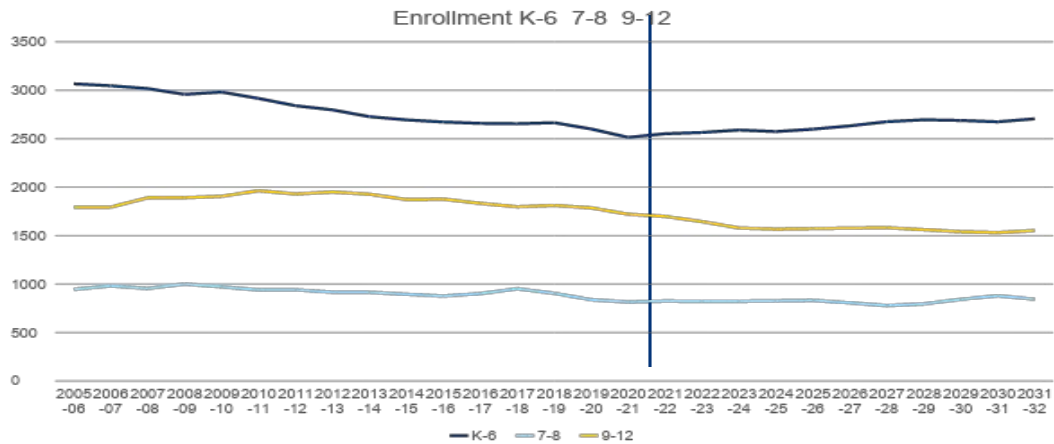
Acton and Boxborough Students – excludes choice and staff children

*Enrollment Numbers Updated November, 2021

ABRHS Average Class Sizes FY '17 – FY '22

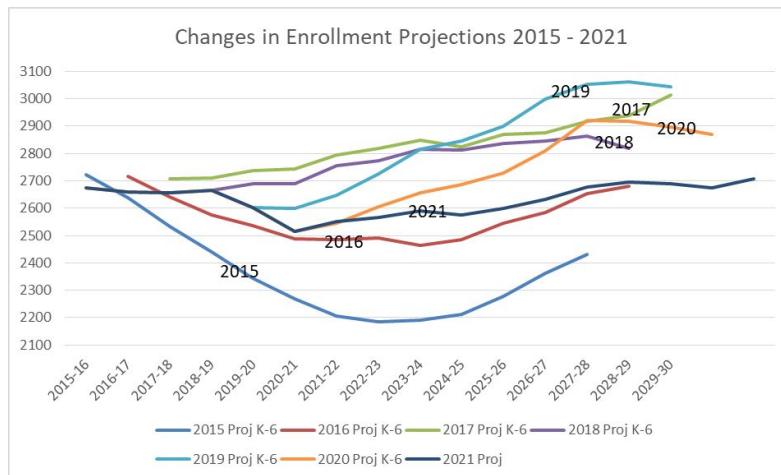


Enrollment History and Projections Elem, JH, HS

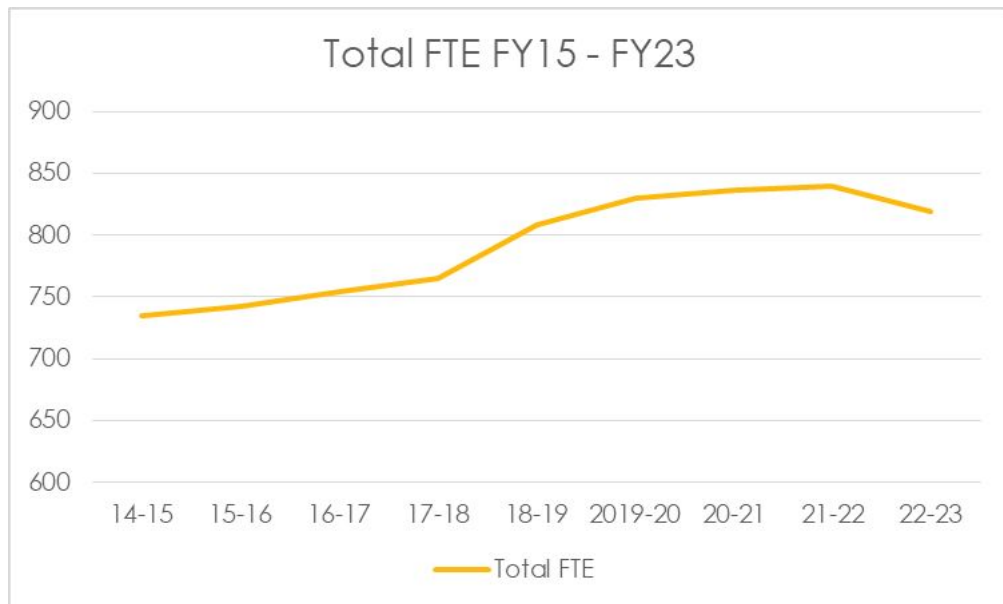


Acton and Boxborough Students – excludes choice and staff children

*Enrollment Numbers Updated November, 2021

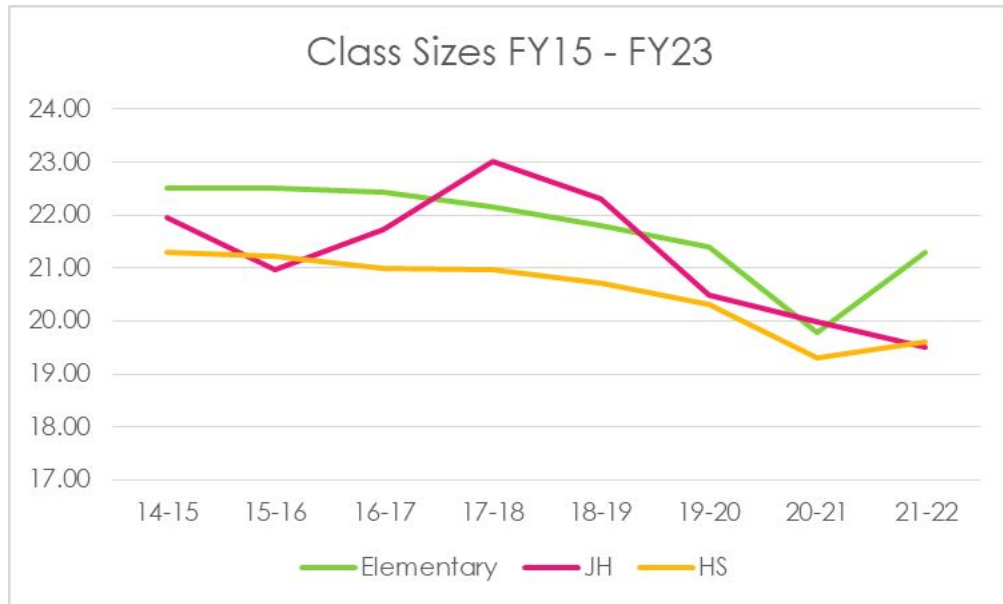


New School Approved by MSBA in Jan 2018 for total K-6 enrollment of 2,820 students. Current projections = 2,706 students plus 40 staff students = 2,746



Staffing Changes FY16 - FY23

Special Educators Includes 3 Pathways Classrooms; STEP; Compass; Language Based; Connections; Learn Ctrs.	22
Special Education Coordinators	4
English Language Educators	7
Behavior Analysts (BCBA)	3
Psychologists and Adjustment Counselors	6.4
MTSS/Curriculum (Coordinators, Math Specialists, Literacy Coaches, STEAM Coaches)	15.5
Bus Drivers (Move to single tier elementary)	+7 FY16 - 3 FY23
Classroom Assistants	+20.5 from Comm ed; -14 this year
Special Education Assistants	7
Elementary Classroom Teachers	-6
High School Teachers	-4.2
Kindergarten Staff Previously paid for by tuition	9.6



AB Elementary Class Sizes (FY '22)

Grade	ABRSD Policy IIBA	Oct 2021 Maximum	Oct 2021 Minimum	Sections
K	18-20	20	17	17
1	20-22	20	17	17
2	20-22	21	19	17
3	20-22	23	21	17
4	22-24	24	21	18
5	22-24	25	22	17
6	22-24	25	22	17

13/122 classrooms over guidelines

Average Class Size 21.3

AB Student/Teacher Ratio = state ave

AB Elementary Class Sizes (FY '15)

Grade	ABRSD Policy IIBA	Oct 2014 Maximum	Oct 2014 Minimum	Sections
K	18-20	24	17	19
1	20-22	25	21	17
2	20-22	23	21	16
3	20-22	25	20	17
4	22-24	25	22	18
5	22-24	25	21	18
6	22-24	25	20	19

46/124
Classrooms
over
guidelines

Average
Class Size
22.5

AB Student/
Teacher
highest 20%
in state

FY '23 Budget Considerations

- Elementary – Possibly add one section of Kindergarten

	Total K	Acton	Acton Classrooms	Boxborough	Boxborough Classrooms
FY '22	317	258	14	50	3
FY '23 Projection	328	258	14	70	4

Minuteman Regional Vocational Technical High School

	2013-20 14	2014-2015	2015-20 16	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Acton	26	30	33	35	35	32	36	59	78
Boxborough	5	5	7	4	6	6	6	4	4
Total AB	31	35	40	39	41	38	42	63	82

Acton-Boxborough FY21 Per Pupil Costs \$15,927

Minuteman FY21 Per Pupil Costs \$34,118

We are seeing AB enrollment drop between 8th and 9th grade 20-25 students each year.

	Acton	Boxborough	Total	% Boxborough Students
FY19	4553	830	5383	15.42%
FY20	4394	838	5232	16.02%
FY21	4238	816	5054	16.15%
FY22	4183	810	4993	16.22%
FY23	4086	831	4917	16.90%
FY24	3991	853	4844	17.61%
FY25	3928	873	4801	18.18%
FY26	3871	905	4776	18.95%
FY27	3819	940	4759	19.75%
FY28	3775	964	4739	20.34%
FY29	3756	981	4737	20.71%
FY30	3708	1003	4711	21.29%
FY31	3691	1013	4704	21.53%

Acton
-862
-19%

Boxborough
+183
+22%

All Day Kindergarten

All Day K by School 2021 - 2022

School	Total Kindergarten Sections	All Students	Students Attending ADK	Students Attending Half Day K
Blanchard	3	55	47	8
Conant	3	55	48	7
Douglas	3	57	48	9
Gates	3	55	43	12
McCarthy-Towne	2	39	36	3
Merriam	3	56	50	6
Total Elementary	17	317	272	45

86% attending ADK

All Day K Enrollment History

School Year	Total Enrolled	Total Placed in All Day K	% Students Attending All Day K	Total Placed in Half Day K	Number of All Day K Classrooms
2021-2022	317	272	86%	45	17 Hybrid
2020-2021*					
2019-2020	306	241	79%	65	16 Hybrid
2018-2019	330	219	66%	111	11
2017-2018	350	221	63%	129	11
2016-2017	330	217	66%	113	11
2015-2016	299	200	67%	99	10
2014-2015	321	159	49%	162	9

*FY21 No ADK due to COVID-19

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Equity and ADK Curriculum

1. While we offer scholarships, there are still families who may stay in Half Day Kindergarten due to the impact of the tuition – EL students; Economically Disadvantaged Students, etc.
2. As long as we have some students in Half Day Kindergarten, instruction of new material is limited to the portion of the day all students are attending.
3. Moving to universal tuition-free All Day Kindergarten would allow teachers to introduce more new concepts in the afternoons.
4. Hybrid classrooms have half day students leaving in the middle of the day; missing important socialization with classmates
5. We are one of only about 20 districts in Massachusetts that does not provide free All Day Kindergarten.

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Original Funding Plan

1. Reduce tuition by \$750 per year
2. Increase budget by \$180,000 per year
3. Starting expenses \$1,080,000 (FY20)
Would take 5-6 years
4. Steps taken so far
FY20 \$4,500
FY21 No ADK
FY22 \$3,750

Funding Changes

\$180K This budget includes \$180,000 toward reducing ADK tuition

4 Options for Additional Consideration for ADK Tuition for FY23 and Beyond

- 4 Possible Scenarios
 - 1: Tuition Reduced to \$3,000 FY23 (Current Plan)
 - 2: Tuition Reduced to \$1,800 FY23 (Recommend for Consideration)
 - 3: Tuition Free ADK FY23 (Not Recommended)
 - 4: Tuition Free ADK FY23 (Recommend for Consideration)

Scenario 1: Current Plan; Tuition \$3,000; Budget \$180,000

	Tuition	Budget Increase	Revolving Account	Remaining Expenses
FY20	\$4,500			\$1,080,000
FY22	\$3,750			\$901,706
FY23	\$3,000	\$180,000		\$721,706
FY24	\$2,250	\$180,000		\$570,574
FY25	\$1,500	\$180,000		\$413,397
FY26	\$750	\$180,000		\$249,933
FY27	0	\$180,000	\$70,000	\$79,930
FY28	0	\$79,930		

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Scenario 2: Tuition \$1,800; Budget \$180,000; ARP \$500,000

Year	Tuition	Budget Increase	ARP	Revolving Account	Remaining Expenses
FY20	\$4,500				\$1,080,000
FY22	\$3,750				\$901,706
FY23	\$1,800	\$180,000	\$200,000		\$721,706
FY24	\$1,800	\$180,000	\$200,000		\$570,574
FY25	\$1,800	\$180,000	\$100,000		\$413,397
FY26	\$0	\$180,000		\$250,000	\$249,933
FY27	\$0	\$180,000		\$79,930	\$79,930
FY28	\$0	\$79,930			

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Scenario 3: Tuition \$0; Budget \$900K

Year	Tuition	Budget Increase	ARP	Revolving Account	Remaining Expenses
FY20	\$4,500				\$1,080,000
FY22	\$3,750				\$901,706
FY23	\$0	\$901,706			\$0

- \$180,000 Already in Budget; Requires additional cuts of \$721,706
- Would need to be additional personnel cuts equal to 10 full time teachers and/or equivalent combination of assistants and teachers

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Scenario 4: Tuition \$0; Budget \$180,000; ARP \$500,000

Year	Tuition	Budget Increase	ARP	Revolving Account	Remaining Expenses
FY20	\$4,500				\$1,080,000
FY22	\$3,750				\$901,706
FY23	\$0	\$400,000	\$500,000		\$521,774
FY24	\$0	\$180,000	\$341,774		\$355,445
FY25	\$0	\$180,000	\$100,000	\$75,445	\$182,463
FY26	\$0	\$182,463			

- \$180,000 Already in Budget; Requires additional cuts of \$220,000
- Would need to be additional personnel cuts equal to 3 full time teachers and/or equivalent combination of assistants and teachers

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Questions?

(Presentations 4-5)

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Break

10 Minutes

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District Benchmarking

Peter Light
Superintendent of Schools

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Assessing
RADAR
reports:

To access
“live” reports:

<https://www.doe.mass.edu/research/radar/>

The report for
this
presentation
can be
accessed via
[this link](#).



Resource Allocation and District Action Reports (RADAR)

USER INFORMATION

MORE ABOUT DATA

OTHER DESE DATA

STAFF POSITIONS

ACRONYMS

Resource Allocation and District Action Reports (RADAR) provide state data about how districts use their people, time, and money resources. They are intended to support districts in making effective strategic decisions as they develop district plans and budgets. This is an online version of RADAR Benchmarking that can substitute for the downloadable Excel tool. The downloadable Excel tool is still available here. **The RADAR team needs your feedback! Please complete our 5-minute survey!**



HOME



TRENDS



STAFF



PER PUPIL



INFO

Find the following resources on the [RADAR webpage](#):

- RADAR: Spend Smarter and Meet Your Goals (YouTube)
- RADAR One-page Introduction
- RADAR Online Tutorial
- RADAR Training Slides

Note: RADAR Benchmarking is about **district-level resources**.

To use RADAR in planning and budgeting discussions, become familiar with what is (and isn't) in RADAR, and consider what resource issues you want to address. Are you looking for resources to reallocate so you can implement a program in your strategic plan? Do you want to explain to your community and school committee how your district's resources compare to others? Are you looking for savings because of budget cuts? Are you examining whether resources are equitably distributed in the district?

Make use of other data resources as well, especially your local data. You have more data about your district than the Department has. Other tools the Department has are listed in the *Acronyms and Other DESE data* section.

Use good judgement about outlier data

If some data is surprising, check it out before you draw conclusions. State data comes from districts, but converting local data to state codes can sometimes be difficult. Coding issues can make state data seem inconsistent with local data, or look very surprising when compared with other districts. Even if data has been publicly available for years, it can jump out in a new way in visual comparisons with ten districts. If you see something that doesn't seem correct ask your district office to review the data, or contact DESE's RADAR team (link below).

State data can't be changed once it is certified by districts, but clarifications can accompany any local presentation of RADAR reports. Department staff are also available for consultation on coding, making future data collections more accurate and consistent.

Contact the RADAR team with questions, comments and suggestions: [✉](#)

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5-Year Trends for A-B



Change Over 5 Years - Enrollment

Acton-Boxborough

ENROLLMENT

STUDENT OUTCOMES

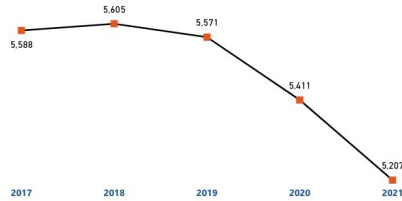
STAFFING

TEACHERS PER 100 STUDENTS

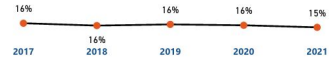
EXPENDITURE



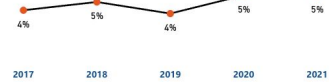
All Students Enrollment



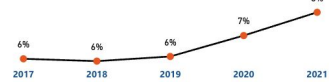
% Students with disabilities



% English Learners



% Economically Disadvantaged



District Change Over 5 Years

State Change Over 5 Years

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Change Over 5 Years - Performance

Acton-Boxborough

ENROLLMENT

STUDENT OUTCOMES

STAFFING

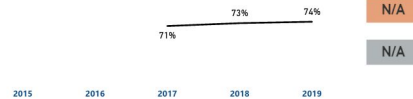
TEACHERS PER 100 STUDENTS

EXPENDITURE

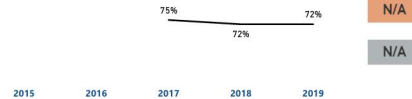


Percentage of students exceeding or meeting expectations on the Grades 3-8 Next Generation MCAS for ELA, Math, and Grade 10 Science. 4-year cohort graduation rate.

English Language Arts



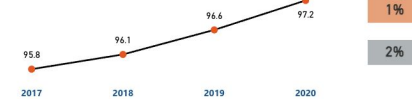
Mathematics



Science



4-year graduation rate



District Change Over 5 Years

State Change Over 5 Years

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Change Over 5 Years - Staffing

Acton-Boxborough

ENROLLMENT

STUDENT OUTCOMES

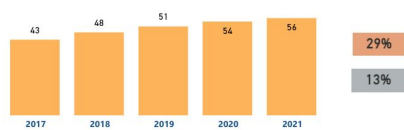
STAFFING

TEACHERS PER 100 STUDENTS

EXPENDITURE



District and School Leadership FTEs



Teachers



Experience ● < 3 ● 3 - 20 ● Above 20 ▲ Avg. Salary

	2017	2018	2019	2020	2021	
Teacher FTE	371.8	371.8	380.1	383.6	405.3	9%
Years of experience in district	2017	2018	2019	2020	2021	N/A
< 3	44.3	39.4	58.4	64.0	66.7	
3 - 20	284.3	287.4	279.9	265.4	280.5	
Above 20	43.2	45.0	41.8	54.2	58.1	
Average Tchr Salary	2017	2018	2019	2020		8%
	\$82,318	\$84,822	\$86,677	\$89,246		8%

District Change Over 5 Years

State Change Over 5 Years

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Change Over 5 Years - Teacher Per 100 Students

Acton-Boxborough

ENROLLMENT

STUDENT OUTCOMES

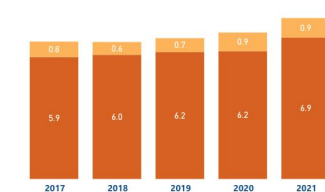
STAFFING

TEACHERS PER 100 STUDENTS

EXPENDITURE

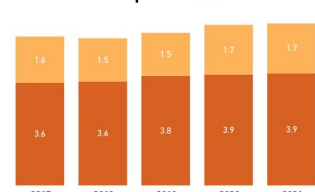


Teachers



# FTEs	2017	2018	2019	2020	2021
Non-SPED	330	337	343	335	357
SPED	42	35	37	49	49
Total	372	372	380	384	406

Paraprofessionals



# FTEs	2017	2018	2019	2020	2021
Non-SPED	72	72	85	86	53
SPED	140	135	132	140	133
Total	212	207	217	226	186

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Change Over 5 Years - Expenditure Acton-Boxborough

ENROLLMENT

STUDENT OUTCOMES

STAFFING

TEACHERS PER 100 STUDENTS

EXPENDITURE

?



Expenditures by source of funds

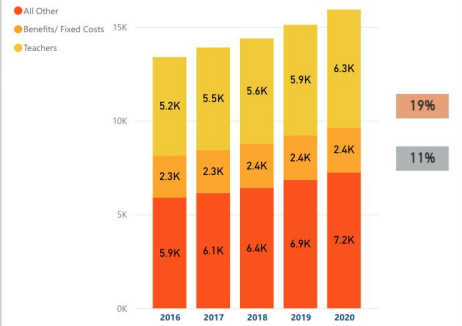
(excl debt and capital, and reg'l assessments)



District Change Over 5 Years

State Change Over 5 Years

In-district expenditures per pupil



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Comparable Districts: 2015 Comparable Communities Report

Demographic	2020			2021 Students				2019 NextGen MCAS								
Grade				All Grades				Grades 3-8				Grade 10				
Category								% Meet or Exceed Expectations			Avg SGP		% Meet or Exceed Expectations		Avg SGP	
Org Name	Region	\$/In-district Pupil	Relative District Wealth*	Total Enrollment	Eco Dis %	SWD %	EL %	ELA	Math	Sci	ELA	Math	ELA	Math	ELA	Math
Acton-Boxborough	Gr Boston	\$15,927	85%	5,207	8.1%	15.0%	5.2%	74.0%	72.0%	72.0%	52.5	57.9	89.0%	92.0%	59.3	57.3
Belmont	Gr Boston	\$13,844	123%	4,420	8.3%	12.0%	7.9%	80.0%	80.0%	84.0%	58.1	58.6	90.0%	91.0%	54.7	56.1
Dedham	Gr Boston	\$19,957	122%	2,556	24.8%	21.9%	5.5%	51.0%	53.0%	47.0%	49.2	49.9	57.0%	71.0%	42.6	51.4
Hingham	Southeast	\$14,255	142%	3,894	6.4%	13.6%	0.3%	83.0%	74.0%	78.0%	60.8	49.9	89.0%	82.0%	64.2	65.3
Marblehead	Northeast	\$16,761	140%	2,704	11.3%	22.5%	4.4%	65.0%	63.0%	61.0%	48.1	57.1	79.0%	78.0%	54.2	58.4
Milton	Gr Boston	\$14,471	109%	4,355	11.4%	16.0%	2.1%	71.0%	69.0%	65.0%	55.6	51.3	76.0%	74.0%	60.3	57.8
Nashoba	Central	\$17,455	83%	3,086	10.2%	17.4%	3.0%	75.0%	71.0%	70.0%	56.4	53.1	81.0%	80.0%	55.8	44.9
Needham	Gr Boston	\$18,165	140%	5,483	6.4%	17.4%	3.2%	76.0%	73.0%	70.0%	59.2	56.9	84.0%	88.0%	50.2	55.7
Reading	Northeast	\$14,245	95%	3,951	8.9%	17.8%	1.1%	68.0%	64.0%	67.0%	53.2	54.2	70.0%	74.0%	46.8	49.9
Wachusett	Central	\$12,980	62%	6,584	13.8%	15.2%	1.7%	67.0%	64.0%	67.0%	50.4	50.1	81.0%	78.0%	53.1	57.2
Wellesley	Gr Boston	\$20,054	230%	4,432	6.9%	17.1%	1.9%	79.0%	75.0%	73.0%	54.2	53.7	85.0%	89.0%	48.4	65.1
Westford	Northeast	\$14,748	75%	4,714	7.3%	15.5%	1.7%	75.0%	78.0%	78.0%	52.8	56.3	82.0%	85.0%	61.5	61.2
Weston	Gr Boston	\$25,950	345%	1,906	6.1%	17.0%	4.2%	83.0%	81.0%	78.0%	59.1	59.1	88.0%	87.0%	63.2	55.2
Wilmington	Northeast	\$17,217	80%	2,830	11.9%	16.9%	0.8%	59.0%	67.0%	53.0%	46.1	56.3	77.0%	71.0%	50	47.5
Winchester	Gr Boston	\$14,560	125%	4,496	5.7%	16.4%	3.0%	81.0%	79.0%	78.0%	54.6	50	85.0%	86.0%	48.3	56.4

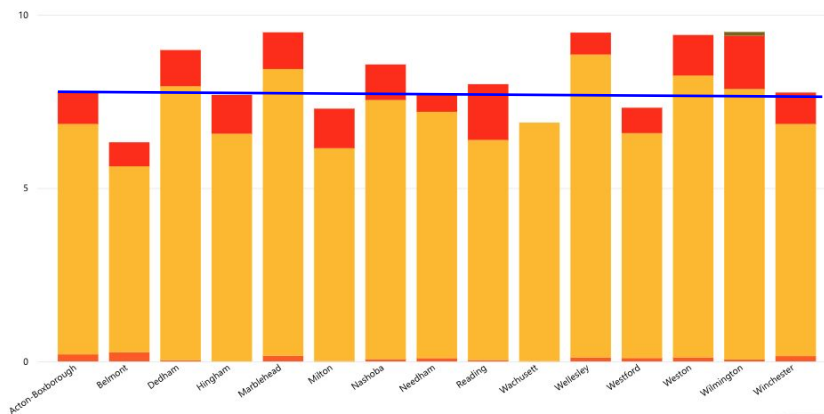
Note: Concord, Concord-Carlisle, Sudbury and Lincoln-Sudbury have been omitted since they are not fully regionalized

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TEACHERS

● ESL
 ● General Ed
 ● Special Ed
 ● Vocational



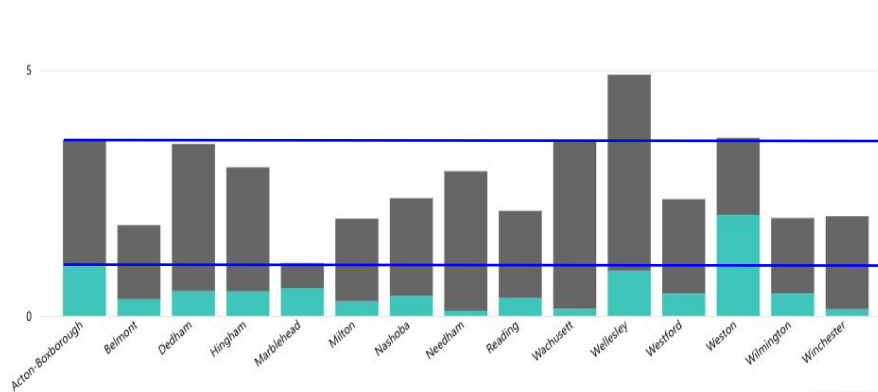
Organization	ESL	General Ed	Special Ed	Vocational
Acton-Boxborough	0.2	6.6	0.9	
Belmont	0.3	5.4	0.7	
Dedham	0.0	7.9	1.0	
Hingham		6.6	1.1	
Marblehead	0.2	8.3	1.1	
Milton	0.0	6.1	1.1	
Nashoba	0.1	7.5	1.0	
Needham	0.1	7.1	0.5	
Reading	0.0	6.3	1.6	
Wachusett	0.0	6.9		
Wellesley	0.1	8.7	0.6	
Westford	0.1	6.5	0.7	
Weston	0.1	8.1	1.2	
Wilmington	0.1	7.8	1.5	0.1
Winchester	0.2	6.7	0.9	

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PARAPROFESSIONAL

● Non Special Ed
 ● Special Ed

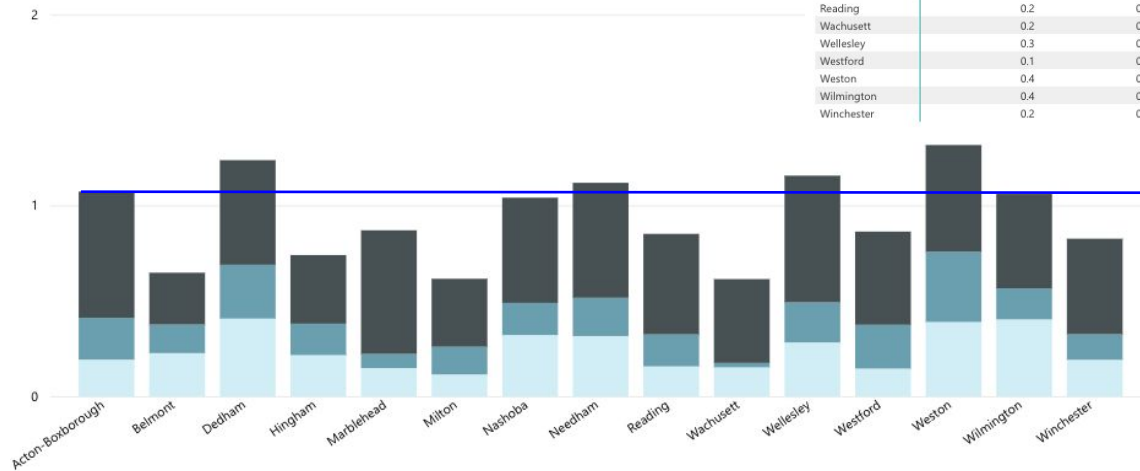


Organization	Non Special Ed	Special Ed
Acton-Boxborough	1.0	2.6
Belmont	0.3	1.5
Dedham	0.5	3.0
Hingham	0.5	2.5
Marblehead	0.6	0.5
Milton	0.3	1.7
Nashoba	0.4	2.0
Needham	0.1	2.8
Reading	0.4	1.8
Wachusett	0.1	3.4
Wellesley	0.9	4.0
Westford	0.5	1.9
Weston	2.1	1.6
Wilmington	0.5	1.5
Winchester	0.1	1.9

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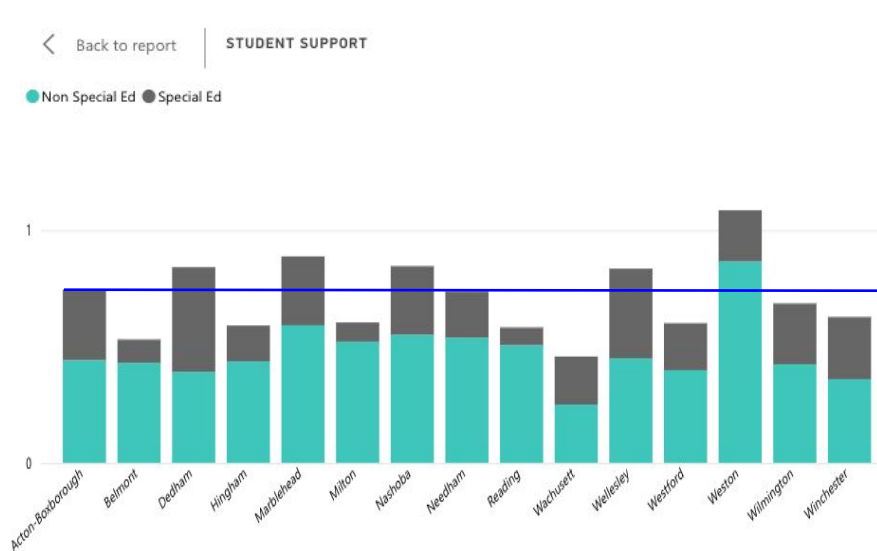
LEADERSHIP

● District Administrators
 ● District Instr'l Leaders
 ● School Leaders


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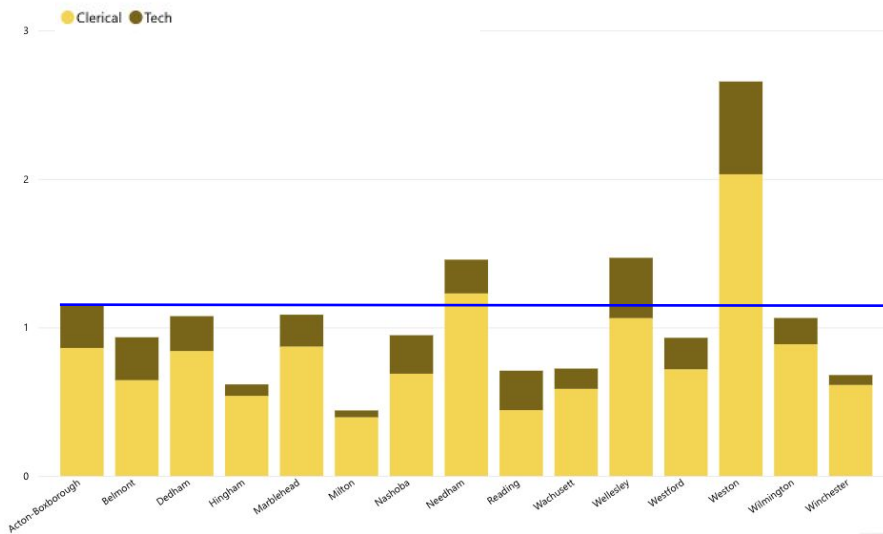
STUDENT SUPPORT

● Non Special Ed
 ● Special Ed


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CLERICAL & TECH SUPPORT



Organization	Clerical	Tech
Acton-Boxborough	0.9	0.3
Belmont	0.6	0.3
Dedham	0.8	0.2
Hingham	0.5	0.1
Marblehead	0.9	0.2
Milton	0.4	0.0
Nashoba	0.7	0.3
Needham	1.2	0.2
Reading	0.4	0.3
Wachuset	0.6	0.1
Wellesley	1.1	0.4
Westford	0.7	0.2
Weston	2.0	0.6
Wilmington	0.9	0.2
Winchester	0.6	0.1

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2020 Per Pupil Expenditures - Distribution of Total Spending

Acton-Boxborough

DISTRIBUTION OF TOTAL SPENDING

RANKING BY CATEGORY

SPENDING IN DOLLARS

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Spending per in-district pupil by category as percent of total spending

Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Acton-Boxborough	\$15,927	3%	7%	39%	11%	1%	2%	4%	11%	7%	15%
Belmont	\$13,844	4%	6%	42%	7%	1%	3%	3%	8%	10%	17%
Dedham	\$19,957	4%	7%	40%	9%	2%	2%	5%	8%	9%	15%
Hingham	\$14,255	3%	6%	48%	11%	0%	2%	5%	8%	8%	10%
Marblehead	\$16,761	2%	6%	43%	9%	0%	2%	4%	7%	8%	19%
Milton	\$14,471	3%	8%	42%	8%	1%	3%	7%	7%	8%	18%
Nashoba	\$17,455	3%	5%	41%	9%	1%	2%	5%	10%	9%	16%
Needham	\$18,165	4%	8%	38%	9%	2%	4%	4%	6%	7%	18%
Reading	\$14,245	3%	7%	43%	9%	1%	4%	3%	7%	8%	15%
Wachuset	\$12,980	2%	6%	41%	10%	1%	2%	3%	9%	8%	18%
Wellesley	\$20,054	2%	9%	41%	11%	2%	4%	4%	6%	7%	14%
Westford	\$14,748	3%	7%	44%	8%	0%	2%	3%	9%	8%	16%
Weston	\$25,949	3%	7%	36%	8%	2%	3%	5%	8%	9%	19%
Wilmington	\$17,217	3%	6%	42%	5%	1%	1%	5%	9%	10%	19%
Winchester	\$14,560	5%	7%	45%	8%	0%	3%	4%	7%	6%	14%

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Comp Communities Spending sorted by Total per Pupil

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Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Weston	\$25,949	\$812	\$1,754	\$9,359	\$2,200	\$483	\$790	\$1,184	\$2,167	\$2,216	\$4,984
Wellesley	\$20,054	\$396	\$1,791	\$8,143	\$2,234	\$329	\$771	\$842	\$1,300	\$1,481	\$2,767
Dedham	\$19,957	\$754	\$1,328	\$7,959	\$1,762	\$435	\$457	\$900	\$1,566	\$1,761	\$3,035
Needham	\$18,165	\$813	\$1,503	\$6,852	\$1,673	\$287	\$663	\$652	\$1,149	\$1,318	\$3,254
Nashoba	\$17,455	\$484	\$841	\$7,071	\$1,568	\$186	\$386	\$825	\$1,740	\$1,532	\$2,823
Wilmington	\$17,217	\$540	\$987	\$7,250	\$864	\$139	\$125	\$801	\$1,587	\$1,713	\$3,213
Marblehead	\$16,761	\$412	\$1,006	\$7,194	\$1,541	\$14	\$309	\$661	\$1,092	\$1,382	\$3,152
Acton-Boxborough	\$15,927	\$450	\$1,165	\$6,286	\$1,736	\$108	\$315	\$674	\$1,734	\$1,059	\$2,399
Westford	\$14,748	\$372	\$1,048	\$6,516	\$1,181	\$36	\$236	\$512	\$1,367	\$1,171	\$2,309
Winchester	\$14,560	\$676	\$1,086	\$6,533	\$1,188	\$40	\$476	\$579	\$1,075	\$858	\$2,049
Milton	\$14,471	\$498	\$1,223	\$6,045	\$1,143	\$147	\$207	\$451	\$1,000	\$1,129	\$2,627
Hingham	\$14,255	\$426	\$895	\$6,847	\$1,551	\$60	\$240	\$701	\$1,087	\$1,085	\$1,364
Reading	\$14,245	\$420	\$1,017	\$6,149	\$1,231	\$115	\$531	\$464	\$973	\$1,139	\$2,207
Belmont	\$13,844	\$527	\$815	\$5,810	\$976	\$72	\$441	\$457	\$1,076	\$1,328	\$2,342
Wachusett	\$12,980	\$312	\$774	\$5,340	\$1,353	\$135	\$199	\$335	\$1,204	\$987	\$2,342

[Median Community](#)

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Comp Communities Spending sorted by Admin

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Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Needham	\$18,165	\$813	\$1,503	\$6,852	\$1,673	\$287	\$663	\$652	\$1,149	\$1,318	\$3,254
Weston	\$25,949	\$812	\$1,754	\$9,359	\$2,200	\$483	\$790	\$1,184	\$2,167	\$2,216	\$4,984
Dedham	\$19,957	\$754	\$1,328	\$7,959	\$1,762	\$435	\$457	\$900	\$1,566	\$1,761	\$3,035
Winchester	\$14,560	\$676	\$1,086	\$6,533	\$1,188	\$40	\$476	\$579	\$1,075	\$858	\$2,049
Wilmington	\$17,217	\$540	\$987	\$7,250	\$864	\$139	\$125	\$801	\$1,587	\$1,713	\$3,213
Belmont	\$13,844	\$527	\$815	\$5,810	\$976	\$72	\$441	\$457	\$1,076	\$1,328	\$2,342
Milton	\$14,471	\$498	\$1,223	\$6,045	\$1,143	\$147	\$207	\$451	\$1,000	\$1,129	\$2,627
Nashoba	\$17,455	\$484	\$841	\$7,071	\$1,568	\$186	\$386	\$825	\$1,740	\$1,532	\$2,823
Acton-Boxborough	\$15,927	\$450	\$1,165	\$6,286	\$1,736	\$108	\$315	\$674	\$1,734	\$1,059	\$2,399
Hingham	\$14,255	\$426	\$895	\$6,847	\$1,551	\$60	\$240	\$701	\$1,087	\$1,085	\$1,364
Reading	\$14,245	\$420	\$1,017	\$6,149	\$1,231	\$115	\$531	\$464	\$973	\$1,139	\$2,207
Marblehead	\$16,761	\$412	\$1,006	\$7,194	\$1,541	\$14	\$309	\$661	\$1,092	\$1,382	\$3,152
Wellesley	\$20,054	\$396	\$1,791	\$8,143	\$2,234	\$329	\$771	\$842	\$1,300	\$1,481	\$2,767
Westford	\$14,748	\$372	\$1,048	\$6,516	\$1,181	\$36	\$236	\$512	\$1,367	\$1,171	\$2,309
Wachusett	\$12,980	\$312	\$774	\$5,340	\$1,353	\$135	\$199	\$335	\$1,204	\$987	\$2,342

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Comp Communities Spending sorted by Instr'l Leaders

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Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Wellesley	\$20,054	\$396	\$1,791	\$8,143	\$2,234	\$329	\$771	\$842	\$1,300	\$1,481	\$2,767
Weston	\$25,949	\$812	\$1,754	\$9,359	\$2,200	\$483	\$790	\$1,184	\$2,167	\$2,216	\$4,984
Needham	\$18,165	\$813	\$1,503	\$6,852	\$1,673	\$287	\$663	\$652	\$1,149	\$1,318	\$3,254
Dedham	\$19,957	\$754	\$1,328	\$7,959	\$1,762	\$435	\$457	\$900	\$1,566	\$1,761	\$3,035
Milton	\$14,471	\$498	\$1,223	\$6,045	\$1,143	\$147	\$207	\$451	\$1,000	\$1,129	\$2,627
Acton-Boxborough	\$15,927	\$450	\$1,165	\$6,286	\$1,736	\$108	\$315	\$674	\$1,734	\$1,059	\$2,399
Winchester	\$14,560	\$676	\$1,086	\$6,533	\$1,188	\$40	\$476	\$579	\$1,075	\$858	\$2,049
Westford	\$14,748	\$372	\$1,048	\$6,516	\$1,181	\$36	\$236	\$512	\$1,367	\$1,171	\$2,309
Reading	\$14,245	\$420	\$1,017	\$6,149	\$1,231	\$115	\$531	\$464	\$973	\$1,139	\$2,207
Marblehead	\$16,761	\$412	\$1,006	\$7,194	\$1,541	\$14	\$309	\$661	\$1,092	\$1,382	\$3,152
Wilmington	\$17,217	\$540	\$987	\$7,250	\$864	\$139	\$125	\$801	\$1,587	\$1,713	\$3,213
Hingham	\$14,255	\$426	\$895	\$6,847	\$1,551	\$60	\$240	\$701	\$1,087	\$1,085	\$1,364
Nashoba	\$17,455	\$484	\$841	\$7,071	\$1,568	\$186	\$386	\$825	\$1,740	\$1,532	\$2,823
Belmont	\$13,844	\$527	\$815	\$5,810	\$976	\$72	\$441	\$457	\$1,076	\$1,328	\$2,342
Wachusett	\$12,980	\$312	\$774	\$5,340	\$1,353	\$135	\$199	\$335	\$1,204	\$987	\$2,342

Median Community

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Comp Communities Spending sorted by Teachers

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Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Weston	\$25,949	\$812	\$1,754	\$9,359	\$2,200	\$483	\$790	\$1,184	\$2,167	\$2,216	\$4,984
Wellesley	\$20,054	\$396	\$1,791	\$8,143	\$2,234	\$329	\$771	\$842	\$1,300	\$1,481	\$2,767
Dedham	\$19,957	\$754	\$1,328	\$7,959	\$1,762	\$435	\$457	\$900	\$1,566	\$1,761	\$3,035
Wilmington	\$17,217	\$540	\$987	\$7,250	\$864	\$139	\$125	\$801	\$1,587	\$1,713	\$3,213
Marblehead	\$16,761	\$412	\$1,006	\$7,194	\$1,541	\$14	\$309	\$661	\$1,092	\$1,382	\$3,152
Nashoba	\$17,455	\$484	\$841	\$7,071	\$1,568	\$186	\$386	\$825	\$1,740	\$1,532	\$2,823
Needham	\$18,165	\$813	\$1,503	\$6,852	\$1,673	\$287	\$663	\$652	\$1,149	\$1,318	\$3,254
Hingham	\$14,255	\$426	\$895	\$6,847	\$1,551	\$60	\$240	\$701	\$1,087	\$1,085	\$1,364
Winchester	\$14,560	\$676	\$1,086	\$6,533	\$1,188	\$40	\$476	\$579	\$1,075	\$858	\$2,049
Westford	\$14,748	\$372	\$1,048	\$6,516	\$1,181	\$36	\$236	\$512	\$1,367	\$1,171	\$2,309
Acton-Boxborough	\$15,927	\$450	\$1,165	\$6,286	\$1,736	\$108	\$315	\$674	\$1,734	\$1,059	\$2,399
Reading	\$14,245	\$420	\$1,017	\$6,149	\$1,231	\$115	\$531	\$464	\$973	\$1,139	\$2,207
Milton	\$14,471	\$498	\$1,223	\$6,045	\$1,143	\$147	\$207	\$451	\$1,000	\$1,129	\$2,627
Belmont	\$13,844	\$527	\$815	\$5,810	\$976	\$72	\$441	\$457	\$1,076	\$1,328	\$2,342
Wachusett	\$12,980	\$312	\$774	\$5,340	\$1,353	\$135	\$199	\$335	\$1,204	\$987	\$2,342

Median Community

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Comp Communities Spending sorted by Other Teaching Svcs

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Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Wellesley	\$20,054	\$396	\$1,791	\$8,143	\$2,234	\$329	\$771	\$842	\$1,300	\$1,481	\$2,767
Weston	\$25,949	\$812	\$1,754	\$9,359	\$2,200	\$483	\$790	\$1,184	\$2,167	\$2,216	\$4,984
Dedham	\$19,957	\$754	\$1,328	\$7,959	\$1,762	\$435	\$457	\$900	\$1,566	\$1,761	\$3,035
Acton-Boxborough	\$15,927	\$450	\$1,165	\$6,286	\$1,736	\$108	\$315	\$674	\$1,734	\$1,059	\$2,399
Needham	\$18,165	\$813	\$1,503	\$6,852	\$1,673	\$287	\$663	\$652	\$1,149	\$1,318	\$3,254
Nashoba	\$17,455	\$484	\$841	\$7,071	\$1,568	\$186	\$386	\$825	\$1,740	\$1,532	\$2,823
Hingham	\$14,255	\$426	\$895	\$6,847	\$1,551	\$60	\$240	\$701	\$1,087	\$1,085	\$1,364
Marblehead	\$16,761	\$412	\$1,006	\$7,194	\$1,541	\$14	\$309	\$661	\$1,092	\$1,382	\$3,152
Wachusett	\$12,980	\$312	\$774	\$5,340	\$1,353	\$135	\$199	\$335	\$1,204	\$987	\$2,342
Reading	\$14,245	\$420	\$1,017	\$6,149	\$1,231	\$115	\$531	\$464	\$973	\$1,139	\$2,207
Winchester	\$14,560	\$676	\$1,086	\$6,533	\$1,188	\$40	\$476	\$579	\$1,075	\$858	\$2,049
Westford	\$14,748	\$372	\$1,048	\$6,516	\$1,181	\$36	\$236	\$512	\$1,367	\$1,171	\$2,309
Milton	\$14,471	\$498	\$1,223	\$6,045	\$1,143	\$147	\$207	\$451	\$1,000	\$1,129	\$2,627
Belmont	\$13,844	\$527	\$815	\$5,810	\$976	\$72	\$441	\$457	\$1,076	\$1,328	\$2,342
Wilmington	\$17,217	\$540	\$987	\$7,250	\$864	\$139	\$125	\$801	\$1,587	\$1,713	\$3,213

[Median Community](#)

WELLNESS • EQUITY • ENGAGEMENT

Comp Communities Spending sorted by Professional Dev.

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Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Weston	\$25,949	\$812	\$1,754	\$9,359	\$2,200	\$483	\$790	\$1,184	\$2,167	\$2,216	\$4,984
Dedham	\$19,957	\$754	\$1,328	\$7,959	\$1,762	\$435	\$457	\$900	\$1,566	\$1,761	\$3,035
Wellesley	\$20,054	\$396	\$1,791	\$8,143	\$2,234	\$329	\$771	\$842	\$1,300	\$1,481	\$2,767
Needham	\$18,165	\$813	\$1,503	\$6,852	\$1,673	\$287	\$663	\$652	\$1,149	\$1,318	\$3,254
Nashoba	\$17,455	\$484	\$841	\$7,071	\$1,568	\$186	\$386	\$825	\$1,740	\$1,532	\$2,823
Milton	\$14,471	\$498	\$1,223	\$6,045	\$1,143	\$147	\$207	\$451	\$1,000	\$1,129	\$2,627
Wilmington	\$17,217	\$540	\$987	\$7,250	\$864	\$139	\$125	\$801	\$1,587	\$1,713	\$3,213
Wachusett	\$12,980	\$312	\$774	\$5,340	\$1,353	\$135	\$199	\$335	\$1,204	\$987	\$2,342
Reading	\$14,245	\$420	\$1,017	\$6,149	\$1,231	\$115	\$531	\$464	\$973	\$1,139	\$2,207
Acton-Boxborough	\$15,927	\$450	\$1,165	\$6,286	\$1,736	\$108	\$315	\$674	\$1,734	\$1,059	\$2,399
Belmont	\$13,844	\$527	\$815	\$5,810	\$976	\$72	\$441	\$457	\$1,076	\$1,328	\$2,342
Hingham	\$14,255	\$426	\$895	\$6,847	\$1,551	\$60	\$240	\$701	\$1,087	\$1,085	\$1,364
Winchester	\$14,560	\$676	\$1,086	\$6,533	\$1,188	\$40	\$476	\$579	\$1,075	\$858	\$2,049
Westford	\$14,748	\$372	\$1,048	\$6,516	\$1,181	\$36	\$236	\$512	\$1,367	\$1,171	\$2,309
Marblehead	\$16,761	\$412	\$1,006	\$7,194	\$1,541	\$14	\$309	\$661	\$1,092	\$1,382	\$3,152

[Median Community](#)

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Comp Communities Spending sorted by Instr'l Materials

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Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Weston	\$25,949	\$812	\$1,754	\$9,359	\$2,200	\$483	\$790	\$1,184	\$2,167	\$2,216	\$4,984
Wellesley	\$20,054	\$396	\$1,791	\$8,143	\$2,234	\$329	\$771	\$842	\$1,300	\$1,481	\$2,767
Needham	\$18,165	\$813	\$1,503	\$6,852	\$1,673	\$287	\$663	\$652	\$1,149	\$1,318	\$3,254
Reading	\$14,245	\$420	\$1,017	\$6,149	\$1,231	\$115	\$531	\$464	\$973	\$1,139	\$2,207
Winchester	\$14,560	\$676	\$1,086	\$6,533	\$1,188	\$40	\$476	\$579	\$1,075	\$858	\$2,049
Dedham	\$19,957	\$754	\$1,328	\$7,959	\$1,762	\$435	\$457	\$900	\$1,566	\$1,761	\$3,035
Belmont	\$13,844	\$527	\$815	\$5,810	\$976	\$72	\$441	\$457	\$1,076	\$1,328	\$2,342
Nashoba	\$17,455	\$484	\$841	\$7,071	\$1,568	\$186	\$386	\$825	\$1,740	\$1,532	\$2,823
Acton-Boxborough	\$15,927	\$450	\$1,165	\$6,286	\$1,736	\$108	\$315	\$674	\$1,734	\$1,059	\$2,399
Marblehead	\$16,761	\$412	\$1,006	\$7,194	\$1,541	\$14	\$309	\$661	\$1,092	\$1,382	\$3,152
Hingham	\$14,255	\$426	\$895	\$6,847	\$1,551	\$60	\$240	\$701	\$1,087	\$1,085	\$1,364
Westford	\$14,748	\$372	\$1,048	\$6,516	\$1,181	\$36	\$236	\$512	\$1,367	\$1,171	\$2,309
Milton	\$14,471	\$498	\$1,223	\$6,045	\$1,143	\$147	\$207	\$451	\$1,000	\$1,129	\$2,627
Wachusett	\$12,980	\$312	\$774	\$5,340	\$1,353	\$135	\$199	\$335	\$1,204	\$987	\$2,342
Wilmington	\$17,217	\$540	\$987	\$7,250	\$864	\$139	\$125	\$801	\$1,587	\$1,713	\$3,213
Median Community											

WELLNESS • EQUITY • ENGAGEMENT

Comp Communities Spending sorted by Guidance & Psych.

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Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Weston	\$25,949	\$812	\$1,754	\$9,359	\$2,200	\$483	\$790	\$1,184	\$2,167	\$2,216	\$4,984
Dedham	\$19,957	\$754	\$1,328	\$7,959	\$1,762	\$435	\$457	\$900	\$1,566	\$1,761	\$3,035
Wellesley	\$20,054	\$396	\$1,791	\$8,143	\$2,234	\$329	\$771	\$842	\$1,300	\$1,481	\$2,767
Nashoba	\$17,455	\$484	\$841	\$7,071	\$1,568	\$186	\$386	\$825	\$1,740	\$1,532	\$2,823
Wilmington	\$17,217	\$540	\$987	\$7,250	\$864	\$139	\$125	\$801	\$1,587	\$1,713	\$3,213
Hingham	\$14,255	\$426	\$895	\$6,847	\$1,551	\$60	\$240	\$701	\$1,087	\$1,085	\$1,364
Acton-Boxborough	\$15,927	\$450	\$1,165	\$6,286	\$1,736	\$108	\$315	\$674	\$1,734	\$1,059	\$2,399
Marblehead	\$16,761	\$412	\$1,006	\$7,194	\$1,541	\$14	\$309	\$661	\$1,092	\$1,382	\$3,152
Needham	\$18,165	\$813	\$1,503	\$6,852	\$1,673	\$287	\$663	\$652	\$1,149	\$1,318	\$3,254
Winchester	\$14,560	\$676	\$1,086	\$6,533	\$1,188	\$40	\$476	\$579	\$1,075	\$858	\$2,049
Westford	\$14,748	\$372	\$1,048	\$6,516	\$1,181	\$36	\$236	\$512	\$1,367	\$1,171	\$2,309
Reading	\$14,245	\$420	\$1,017	\$6,149	\$1,231	\$115	\$531	\$464	\$973	\$1,139	\$2,207
Belmont	\$13,844	\$527	\$815	\$5,810	\$976	\$72	\$441	\$457	\$1,076	\$1,328	\$2,342
Milton	\$14,471	\$498	\$1,223	\$6,045	\$1,143	\$147	\$207	\$451	\$1,000	\$1,129	\$2,627
Wachusett	\$12,980	\$312	\$774	\$5,340	\$1,353	\$135	\$199	\$335	\$1,204	\$987	\$2,342
Median Community											

WELLNESS • EQUITY • ENGAGEMENT

Comp Communities Spending sorted by Pupil Svcs.

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Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Weston	\$25,949	\$812	\$1,754	\$9,359	\$2,200	\$483	\$790	\$1,184	\$2,167	\$2,216	\$4,984
Nashoba	\$17,455	\$484	\$841	\$7,071	\$1,568	\$186	\$386	\$825	\$1,740	\$1,532	\$2,823
Acton-Boxborough	\$15,927	\$450	\$1,165	\$6,286	\$1,736	\$108	\$315	\$674	\$1,734	\$1,059	\$2,399
Wilmington	\$17,217	\$540	\$987	\$7,250	\$864	\$139	\$125	\$801	\$1,587	\$1,713	\$3,213
Dedham	\$19,957	\$754	\$1,328	\$7,959	\$1,762	\$435	\$457	\$900	\$1,566	\$1,761	\$3,035
Westford	\$14,748	\$372	\$1,048	\$6,516	\$1,181	\$36	\$236	\$512	\$1,367	\$1,171	\$2,309
Wellesley	\$20,054	\$396	\$1,791	\$8,143	\$2,234	\$329	\$771	\$842	\$1,300	\$1,481	\$2,767
Wachusett	\$12,980	\$312	\$774	\$5,340	\$1,353	\$135	\$199	\$335	\$1,204	\$987	\$2,342
Needham	\$18,165	\$813	\$1,503	\$6,852	\$1,673	\$287	\$663	\$652	\$1,149	\$1,318	\$3,254
Marblehead	\$16,761	\$412	\$1,006	\$7,194	\$1,541	\$14	\$309	\$661	\$1,092	\$1,382	\$3,152
Hingham	\$14,255	\$426	\$895	\$6,847	\$1,551	\$60	\$240	\$701	\$1,087	\$1,085	\$1,364
Belmont	\$13,844	\$527	\$815	\$5,810	\$976	\$72	\$441	\$457	\$1,076	\$1,328	\$2,342
Winchester	\$14,560	\$676	\$1,086	\$6,533	\$1,188	\$40	\$476	\$579	\$1,075	\$858	\$2,049
Milton	\$14,471	\$498	\$1,223	\$6,045	\$1,143	\$147	\$207	\$451	\$1,000	\$1,129	\$2,627
Reading	\$14,245	\$420	\$1,017	\$6,149	\$1,231	\$115	\$531	\$464	\$973	\$1,139	\$2,207
Median Community											

WELLNESS • EQUITY • ENGAGEMENT

Comp Communities Spending sorted by Operations & Maint.

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Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Weston	\$25,949	\$812	\$1,754	\$9,359	\$2,200	\$483	\$790	\$1,184	\$2,167	\$2,216	\$4,984
Dedham	\$19,957	\$754	\$1,328	\$7,959	\$1,762	\$435	\$457	\$900	\$1,566	\$1,761	\$3,035
Wilmington	\$17,217	\$540	\$987	\$7,250	\$864	\$139	\$125	\$801	\$1,587	\$1,713	\$3,213
Nashoba	\$17,455	\$484	\$841	\$7,071	\$1,568	\$186	\$386	\$825	\$1,740	\$1,532	\$2,823
Wellesley	\$20,054	\$396	\$1,791	\$8,143	\$2,234	\$329	\$771	\$842	\$1,300	\$1,481	\$2,767
Marblehead	\$16,761	\$412	\$1,006	\$7,194	\$1,541	\$14	\$309	\$661	\$1,092	\$1,382	\$3,152
Belmont	\$13,844	\$527	\$815	\$5,810	\$976	\$72	\$441	\$457	\$1,076	\$1,328	\$2,342
Needham	\$18,165	\$813	\$1,503	\$6,852	\$1,673	\$287	\$663	\$652	\$1,149	\$1,318	\$3,254
Westford	\$14,748	\$372	\$1,048	\$6,516	\$1,181	\$36	\$236	\$512	\$1,367	\$1,171	\$2,309
Reading	\$14,245	\$420	\$1,017	\$6,149	\$1,231	\$115	\$531	\$464	\$973	\$1,139	\$2,207
Milton	\$14,471	\$498	\$1,223	\$6,045	\$1,143	\$147	\$207	\$451	\$1,000	\$1,129	\$2,627
Hingham	\$14,255	\$426	\$895	\$6,847	\$1,551	\$60	\$240	\$701	\$1,087	\$1,085	\$1,364
Acton-Boxborough	\$15,927	\$450	\$1,165	\$6,286	\$1,736	\$108	\$315	\$674	\$1,734	\$1,059	\$2,399
Wachusett	\$12,980	\$312	\$774	\$5,340	\$1,353	\$135	\$199	\$335	\$1,204	\$987	\$2,342
Winchester	\$14,560	\$676	\$1,086	\$6,533	\$1,188	\$40	\$476	\$579	\$1,075	\$858	\$2,049
Median Community											

WELLNESS • EQUITY • ENGAGEMENT

Comp Communities Spending sorted by Benefits & Fix. Costs

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Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Weston	\$25,949	\$812	\$1,754	\$9,359	\$2,200	\$483	\$790	\$1,184	\$2,167	\$2,216	\$4,984
Needham	\$18,165	\$813	\$1,503	\$6,852	\$1,673	\$287	\$663	\$652	\$1,149	\$1,318	\$3,254
Wilmington	\$17,217	\$540	\$987	\$7,250	\$864	\$139	\$125	\$801	\$1,587	\$1,713	\$3,213
Marblehead	\$16,761	\$412	\$1,006	\$7,194	\$1,541	\$14	\$309	\$661	\$1,092	\$1,382	\$3,152
Dedham	\$19,957	\$754	\$1,328	\$7,959	\$1,762	\$435	\$457	\$900	\$1,566	\$1,761	\$3,035
Nashoba	\$17,455	\$484	\$841	\$7,071	\$1,568	\$186	\$386	\$825	\$1,740	\$1,532	\$2,823
Wellesley	\$20,054	\$396	\$1,791	\$8,143	\$2,234	\$329	\$771	\$842	\$1,300	\$1,481	\$2,767
Milton	\$14,471	\$498	\$1,223	\$6,045	\$1,143	\$147	\$207	\$451	\$1,000	\$1,129	\$2,627
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Belmont	\$13,844	\$527	\$815	\$5,810	\$976	\$72	\$441	\$457	\$1,076	\$1,328	\$2,342
Westford	\$14,748	\$372	\$1,048	\$6,516	\$1,181	\$36	\$236	\$512	\$1,367	\$1,171	\$2,309
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Winchester	\$14,560	\$676	\$1,086	\$6,533	\$1,188	\$40	\$476	\$579	\$1,075	\$858	\$2,049
Hingham	\$14,255	\$426	\$895	\$6,847	\$1,551	\$60	\$240	\$701	\$1,087	\$1,085	\$1,364
Median Community											

WELLNESS • EQUITY • ENGAGEMENT

- Discussion
- ADK Tuition VOTE
- Preliminary Budget VOTE

WELLNESS • EQUITY • ENGAGEMENT

Staff Category	EPIMS Code	Staff Category	EPIMS Code		
District Administrators		Other Instructional Leaders		Substitutes (Long-term)	
Superintendent	1200	Supervisor/Director: Arts	1213	Substitutes (Long-term)	2325
Asst/Assoc/Vice Superintendent	1201	Supervisor/Director of Assessment	1214	Paraprofessionals	
School Business Official	1202	Supervisor/Director: Curriculum	1215	Paraprofessionals	4100
Other District Administrator	1205	Supervisor/Director: English Language Learner	1216	Tutors	
Supervisor/Director: Technology	1224	Supervisor/Director: English	1217	Tutors	3323
School Nurse Leader	1226	Supervisor/Director: Foreign Language	1218	Instructional Support	
Special Education Instructional Support		Supervisor/Director: History/Social Studies	1219	Educational Interpreter	3324
School Adjustment Counselor - SWD	3351	Supervisor/Director: Library/Media	1220	Diagnostic and Evaluation Staff	3325
School Psychologist - SWD	3361	Supervisor/Director: Mathematics	1221	Recreation Specialist	3326
School Social Worker - SWD	3371	Supervisor/Director: Reading	1222	Rehabilitation Counselor	3327
Special Education Services		Supervisor/Director: Science	1223	Work Study Coordinator	3328
Audiologist	3411	Supervisor/Director: Professional Development	1225	Guidance Counselor	3329
Occupational Therapist	3421	Supervisor/Director of Guidance	1210	Librarian	3330
Physical Therapist	3431	Supervisor/Director of Pupil Personnel	1211	Junior ROTC	3340
Peripatologist	3441	Special Education Administrator	1212	School Adjustment Counselor - Non-SWD	3350
Speech Pathologist	3451	School Administrators		School Psychologist - Non-SWD	3360
Other Related Special Education Staff	3461	Principal	1305	School Social Worker - Non-SWD	3370
Medical/Health Services		Asst/Vice Principal	1310	Other Professional Support (DSSR)	3381
Physician	5010	School SPED Administrator	1312		
Psychiatrist	5015	Other School Administrator	1320		
School Nurse - Non-Special Education	5020	Instructional Coaches			
School Nurse - Special Education	5021	Instructional Coaches	2330		
Clerical		Teachers			
Administrative Aides	6100	Teacher	2305		
Administrative Clerks/Secretaries	6110	Co-teacher	2306		
Special Education Administrative Aides	6120	Virtual Course Teacher	2307		
Special Education Clerks/Secretaries	6130	Virtual Course Co-teacher	2308		
Other Administrative Support	6150	Teacher - support content instruction	2310		
Tech Support					
Information Services and Technical Support	6140				