

Questions?

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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

Superintendent's FY2023 Preliminary Budget v. 2

January 27, 2022

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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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Where we left off....

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Preliminary NET Position	(1,793,066)
Total Preliminary Levels 1-3 Reductions plus Identified Savings	(1,787,000)
Final Preliminary NET Position	(6,066)

- Initiative subsidized by use ESSER-3 funds - MTSS (Duplicate) (122,000)
- Assabet Valley Wraparound Contract from DEI Budget to ARP (150,000)
- Operations - Replacement air filters to either FEMA or ARP (60,000)
- Level 1 Reductions (509,000)
- Level 2 Reductions (514,000)
- Level 3 Reductions (432,000)

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Proposed Level 1 Reductions

Maintain level use of E&D	(185,000)
3.0 FTE Bus Drivers <ul style="list-style-type: none"> currently unfilled positions 	(147,000)
1.0 Assistant Superintendent of Schools (DEI) <ul style="list-style-type: none"> Will necessitate reorganization of CO 	(177,000)
Total Level 1 Reductions	(509,000)

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Proposed Level 2 Reductions

1.0 - Operations - Security	(62,000)
0.5 - Operations - Capital Projects Manager	(57,000)
1.0 - HS Clerical <ul style="list-style-type: none"> 2 part time faculty support center (attrition) 	(35,000)
3.0 - HS Teaching <ul style="list-style-type: none"> Declining Enrollment - evaluation of class sizes TBD through attrition, if possible 	(216,000)
1.0 - Elementary Special Education <ul style="list-style-type: none"> Evaluate for small caseloads (<12) 1.0 additional FTE recategorization through grant funding 	(144,000)
Total Level 2 Reductions	(514,000)

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Proposed Level 3 Reductions

1.0 - Operations - Grounds Personnel	(72,000)
School Committee - • All Day Kindergarten Tuition Reduction	(180,000)
Elementary Classroom Assistants • 15% reduction of allocation to each school	(180,000)
Total Level 3 Reductions	(432,000)

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Net Change in FTE

New Positions included in FY23 Budget	+ 3.0
Total Preliminary Levels 1-3 Reductions - excluding assistants	- 11.5
Est. FTE Elementary Classroom Assistants • Impact - equivalent of 3 12-hour positions per elem. school	- 6.0
Total Preliminary Change in FTE	- 14.5

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PRELIMINARY Assessment Assumptions

Assessment Assumptions (After Reductions)

PRELIMINARY OPERATING BUDGET INCREASE	3.69%	\$	3,681,239
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<u>Approp %</u>	<u>Assess %</u>	<u>Acton %</u>	<u>Boxb. %</u>
3.69%	4.59%	4.36%	5.80%

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Feedback we heard....

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Top Issues, Concerns & Feedback

From School Committee:

- ADK should continue to be a priority
- Need for individual dedicated to DEI at District level
- Concern around any reductions to special education
- How will we address students' Social Emotional Needs?
- Openness to consider increased use of ARPA and/or E&D
 - Some concern around how this will impact future budgets

From the Community:

- Tuition for ADK is a burden to families
- Strong support for having someone dedicated to DEI at the District Level
- Concern around any reductions to special education

Topics for Discussion Tonight

Revisions to Preliminary Budget - Topics for Discussion (Tonight)

1. Proposed Change for DEI
2. Special Education - Elementary caseloads and impact of possible reductions
3. Funding (Revenue) to Support Changes
4. ADK - 4 possible scenarios

For February 17 (Budget Workshop)

- *SEL/MTSS and planning for 2022-23*

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1. DEI

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District DEI Position

Original Recommendation

- Reduce 1 position of Assistant Superintendent (172,000)

Updated Recommendation 1/27/21

- Restore DEI Role as Director-level position +132,000 - (NET Savings ~\$40K)
 - Specialize in DEI (consider SEL?) (Specialist vs. Generalist)
 - Will still require re-organization of roles in CO - Pending Spring '22
- Continue to provide funds for building-level leadership for DEI through ARPA

2. Special Education

Special Education

Original Recommendation

- Reduce 1.0 FTE Elementary Special Education

Updated Recommendation 1/27/21

- Reduce 1.0 FTE Elementary Special Education
 - Careful examination of caseloads (factor size and student need) in each building

Elementary Learning Centers - Caseloads

School	Enrollment	IEPs (All IEPs)	# of LC Teachers	Average Caseload (LC Teachers)
Blanchard	489	67	4	9.5
Conant	401	56	3	6.3
Douglas	384	47	3	11.3
Gates	370	29	5	5.6
McT	452	68	4	10.6
Merriam	460	66	7	8.5

Special Education Elementary Learning Center Caseloads

- Varies by school
- Range from 5-13 students
- Combination of in-class and pull out services
- At least one LC teacher at each school has a caseload under 12

Considerations when scheduling

- Individual student needs
- Grouping students
- Student goals and accommodations
- Intensity of needs and related services

FY 23 Budget Proposal

- Reduce of one teacher at elementary level
- Shift one district special education teacher onto grant (budget reduction, not staff reduction)
- Total reduction of 1.0 FTE
- Maintain same high quality services to students
- Monitor teacher schedules and use of Teaching Assistants

3. Funding (Revenue) Changes

Funding Changes

ARPA

- Late change in allowable uses of ARPA Funds
- Proposal to use additional \$311K ARPA to replenish Comm. Ed. Revolving Accounts
- Allows District to “slow” or defer Comm. Ed. Utility Subsidy Plan
- Positive Budget Impact: +\$311,000

TBD:

- Additional Use of Reserves
- Additional ARPA Fund Uses

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1. ADK

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Funding Changes

\$180K Has already been added back into Budget per SC request last meeting.

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)

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

Feedback and direction needed as to next steps:

- DEI Directorship
- Special Education Proposed Staffing
- ADK

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Questions and Feedback