

Acton-Boxborough Regional Schools
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February 16, 2023

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Section 1: Overview Reports



Acton-Boxborough Regional School District

15 Charter Road Acton, MA 01720
978-264-4700
www.abschools.org

To: Acton Boxborough Regional School Committee
From: Peter Light, Superintendent of Schools
Date: February 10, 2023
RE: FY24 Superintendent's Recommended Budget Message

This Budget Binder includes detailed information in support of the Superintendent's FY24 Recommended Budget. The budget was developed through the work of the administrative team, and incorporates feedback from the School Committee and community representatives. In developing the FY24 budget, we have prioritized developing a budget that was responsive to the economic realities of the communities and prioritized maintaining programs and services for students in schools.

This memorandum is intended to describe the budget process, priorities and guidelines that have driven the development of this recommended budget.

FY24 Budget Overview

The reality of the FY24 Budget is one of declining resources in a period of continued and unprecedented post-pandemic student needs. From early in our budget process, the School Committee and leadership recognized the confluence of ten significant challenges that have strained the FY24 District Budget, including:

1. Declining revenues from the state and other non-assessment sources;
2. The end of some federal pandemic relief grant programs and the resulting need to reduce/eliminate some programs and incorporate approximately \$1M of costs into the district budget that had been funded by these grants during the pandemic;
3. Historic inflationary pressures on aspects of the district budget including utilities, supplies and materials.
4. An 8% increase in health insurance rates;
5. A state-approved rate increase of up to 14% for private special education schools and special education transportation services;
6. Continued disproportionate assessment increases to Minuteman High School due to budget and enrollment increases;
7. Continued need for increased funding of critical infrastructure improvements;
8. The potential impact of labor negotiations in an extremely competitive and volatile market;

The District anticipates minimal increases in revenues from state aid and miscellaneous sources. With proposed NET use of reserves decreased by \$125K, the Regional Assessments to the communities are increased by 2.84% (Acton) and, due to the continued shift of enrollment from Acton to Boxborough, 5.18% (Boxborough).

The Superintendent's FY24 Recommended Budget totals \$105,747,586, an increase of 2.77% from FY23. This represents NET increases in general operating expenses, sustained Capital Improvement Plan funding and in addition to special education assistants required for IEP services, a NET decrease in personnel of 15.4 FTE.

It is notable that this is the second consecutive year of staff reductions to balance the budget. In FY23, the District reduced the equivalent of 20.6FTE. Combined with proposed FY24 reductions, the district will have reduced a total of 36.0 NET FTE over a two year period. Sustained reductions of this nature beyond FY24 will make it impossible for the district to continue to provide the range of programs and opportunities that our community expects for our students to thrive.

“... with proposed FY24 reductions, the district will have reduced a total of 36.0 NET FTE over a two year period.”

FY24 Budget Process

The process for developing the FY24 budget began in Fall 2022. This was a collaborative venture that included District administrators, staff, and the School Committee Budget Subcommittee and included the following key actions:

- Addressing the ongoing need to close academic and social emotional learning gaps for students caused by the pandemic and related disruptions to school.
- Responding to and planning for rapid changes to our community demographics including a significant increase in the number of multilingual students who require English Language services and a continued increase in students from low-income families.
- Planning for ongoing financial commitments such as employee contracts and benefits.
- Consideration that Acton is at its tax levy limit and therefore has limited ability to raise revenues from property taxes.
- Consideration of an increased tax burden on Boxborough residents as student enrollment shifts from Acton to Boxborough.
- Analysis of the progress toward objectives outlined in our District Strategy and analysis of possible goals for 2022-23.

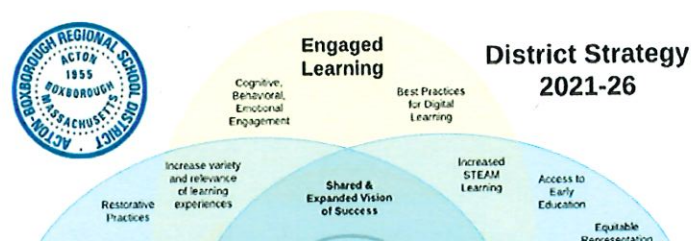
Once developed, the Superintendent's Preliminary Budget was presented publicly in order to solicit additional feedback. This feedback was then reviewed by the Budget Subcommittee and administrative team and ultimately developed into this Superintendent's Recommended Budget.

FY24 School Committee Budget Guidelines (Adopted Fall '22)

The following budget guidelines were developed in collaboration with the Budget Subcommittee and the School Committee at previous meetings prior to the development of our Preliminary Budget. The Guidelines for the development of the FY24 budget include ongoing guidelines, and guidelines specific to the FY24 budget.

1. Consider the budgetary impact of collective bargaining agreements on the District's ability to provide services for students.
2. Evaluate opportunities to create organizational efficiencies in order to prioritize services to students, including those who have been disproportionately underserved.
3. Evaluate class sizes at all levels and budget, to the degree resources are available, to maintain class sizes within school committee guidelines
4. Ensure students have access to a robust system of supports for their:
 - a. Social emotional, mental and behavioral health needs, as well as their
 - b. Academic needs
5. Continue to fund work to promote all students' sense of belonging through a strong and inclusive school climate and culture.
6. Provide resources that continue to address disproportionate outcomes for students who have been historically underserved by schools.
7. Continue a path toward tuition-free All-Day Kindergarten to the extent that it is economically feasible.

Alignment with the District



beyond. This work will continue current initiatives such as:

- The implementation of a Multi-Tiered System of Supports;
- Expanding PK-12 supports and services for social emotional learning and mental and behavioral health;
- Ensuring evidence-based instruction in early literacy and mathematics;
- Continued support adopting Culturally Responsive and Sustaining Practices based on an identified framework for Culturally Responsive Schools

“... the District has seen a significant increase in the number of multilingual students who require English Language services... the District is requesting the addition of 2.0 FTE English Language Educators.”

Additionally, the District has seen a significant increase in the number of multilingual students who require English Language. In order to provide required services for multilingual students, the District is requesting the addition of 2.0 FTE English Language Educators. There are no additional staffing requests included in the proposed budget.

Revenues and Cost Saving Strategies

As mentioned previously, the district expects only a modest increase in revenues independent of assessments to the communities. Given that

the Town of Acton does not have additional capacity under the levy limit, the development of a balanced budget for FY24 required a second consecutive year of significant reductions.

The district employed several strategies to reduce costs. These included:

- A 5% instructional supply budget reductions to all schools and department;
- An additional reduction to JHS operating budget (school-level decision);
- Increased use of Circuit Breaker Reserve to offset Out-of-District Special Education Tuitions
- Decreased the number of stipend positions available for Culturally Responsive and SEED teacher leaders
- Continued to use some remaining ARPA funds to offset costs

Additionally, the District is proposing a reduction of 17.4 FTE totaling \$1.3M in staffing costs. In FY23, the district reduced a significant number of non-certified staff and cannot further reduce those positions in FY24. For FY24, the district has prioritized, to the extent possible, the retention of educators who provide direct contact with students. Below is a summary of positions reduced or eliminated in the FY24 Budget:

6.2 FTE District-wide Leadership and Administration:

- 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

- 1.0 World Language Teachers
- 1.0 Campus Monitor
- 0.6 Registrar

5.6 FTE High School Teaching and Support Positions

- 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

The NET of all staffing requests by the district results in a reduction of 15.4 FTE from FY23 staffing levels, and a two-year NET reduction in staffing of 36.0 FTE.

“...reductions to the District budget over the last two years will continue to strain the system and its ability to provide high-quality programs and services to students.”

Summary

The FY24 budget has been challenging to develop as we balance the post-pandemic needs of our students with the economic constraints of the two communities. It cannot be overstated that the district needed to reduce 17.4 positions (NET 15.4) in addition to the 27.6 positions (NET 20.6) from FY23 in order to provide the communities with a sustainable budget. While the District has taken steps to provide a fiscally sustainable budget, reductions to the District budget over the last two years will continue to strain the system and its ability to provide high-quality programs and services to students. Continued

reductions of this nature will likely compromise the breadth and quality of educational programming the District offers to its students.



Acton-Boxborough Regional School District

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*Marie Altieri
Deputy Superintendent*

To: The Acton-Boxborough Regional School Committee
From: Marie Altieri
Date: February 10, 2023
Re: Staffing Report

We are pleased to present the FY24 Human Resources budget for the Acton-Boxborough Regional School District. This budget includes salaries for all employees, and it represents two thirds of the total ABRSD budget. As you know, this has been a difficult budget year, and the attached budget represents an overall reduction of 17 positions. The Superintendent's budget memo has the list of specific positions that have been cut.

On the attached spreadsheet, you will see that the overall salaries budget is up 3.1%. I am also including the staffing, class size, and enrollment history from FY15 until now. The staffing numbers in these charts reflect full time equivalent (FTE) staff paid for by the appropriated budget. It does not include grants such as those that pay for special education assistants. Staffing FTE for all positions is included by school and department in sections 4 and 5 of the budget materials. Additional enrollment information is included in the additional materials.

Overall enrollment has been relatively flat, but you will see that the number of multilingual learners we have in our schools has increased significantly this year. The only two positions that have been added to the budget are for English Language Educators. Our community continues to benefit by a wonderfully increasing level of diversity.

Please see the attached information, and we will be happy to answer any questions at the budget workshop.

FY24 Proposed Salary Budget

	FY2022 ACTUAL	FY2023 BUDGET	FY24 Recommended (SC Prelim Vote)	FY24 v. FY23B	
				\$	
				%	
	41,874,374	43,966,345	45,122,586	1,156,241	2.6%
	2,615,292	2,612,285	2,641,442	29,157	1.1%
ation - 01	1,590,954	1,596,213	1,313,015	(283,198)	-17.7%
	12,039,025	12,675,698	13,629,717	954,019	7.5%
	680,809	741,441	750,578	9,137	1.2%
	924,633	852,877	881,682	28,805	3.4%
	1,641,056	1,774,818	1,920,862	146,044	8.2%
udent Ser	298,991	292,000	318,500	26,500	9.1%
1 - 12	830,013	722,500	707,500	(15,000)	-2.1%
	62,495,147	65,234,177	67,285,882	2,051,705	3.1%

**Acton-Boxborough Regional School District
Students, Staff, Class Size**

FY15 - FY24

Number of Students

<u>Grade</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>	Projected	
									<u>22-23</u>	<u>23-24</u>
Preschool	123	127	116	111	105	102	88	98	107	108
K	320	299	330	352	330	306	286	313	298	333
1	347	357	324	343	371	346	321	292	340	317
2	367	372	372	365	355	381	365	332	326	359
3	395	393	397	388	393	377	372	373	365	343
4	440	405	412	415	400	392	404	382	384	383
5	440	443	414	420	429	412	390	407	405	390
6	436	453	466	420	428	421	414	386	400	413
Other K-6	<u>28</u>	<u>25</u>	<u>22</u>	<u>20</u>	<u>19</u>	<u>12</u>	<u>17</u>	<u>11</u>	<u>12</u>	<u>13</u>
Total	2896	2874	2853	2834	2830	2749	2657	2594	2637	2659
Choice/Staff	51	50	60	48	40	34	38	36	41	38
7	428	445	458	486	435	412	410	404	411	400
8	479	443	455	478	488	448	421	411	415	423
Other 7-8	<u>17</u>	<u>10</u>	<u>16</u>	<u>19</u>	<u>18</u>	<u>17</u>	<u>17</u>	<u>7</u>	<u>4</u>	<u>6</u>
Totals	924	898	929	983	941	877	848	822	830	829
Choice/Staff	12	11	8	12	18	21	16	13	13	15
9	457	489	440	427	460	470	406	388	417	398
10	479	457	493	447	429	463	465	395	397	424
11	486	483	461	501	445	427	450	453	414	398

**Acton-Boxborough Regional School District
Students, Staff, Class Size (Continued)**

Number of Certified Staff

	Projected									
<u>Grade</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>	<u>23-24</u>
PreK-6	216.46	216.82	223.93	229.51	240.12	249.58	254.78	263.94	264.45	267.89
JH	73.80	74.80	77.00	78.85	79.91	82.19	83.39	84.59	82.16	81.12
HS	152.75	153.75	156.20	157.40	157.40	158.28	162.38	160.73	157.03	154.73
System Wid	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.32</u>	<u>8.32</u>	<u>7.51</u>	<u>7.73</u>	<u>8.74</u>	<u>6.53</u>	5.53
Totals	451.01	453.37	465.13	474.08	485.75	497.56	508.28	518	510.17	509.27
Funded by "scho	4.8 FTE	5 FTE	4 FTE	3 FTE	2.5 FTE	2.5 FTE	2.5 FTE	1.5 FTE	1.5FTE	.75 FTE
Temporary Staff for Remote Learning Program Not included in total FTE							22.55			

Number of Non-Certified Staff

	Projected									
<u>Grade</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>	<u>23-24</u>
PreK-6	139.92	145.71	144.80	147.30	159.54*	161.47	159.15***	151.78	145.05	144.9
JH	22.26	21.46	21.96	24.55	27.17	30.94	29.07	29.11	30.16	28.7
HS	42.30	42.40	42.50	38.87	43.47	45.05	43.97	45.71	44.05	42.51
System Wid	<u>79.05</u>	<u>78.86</u>	<u>79.86</u>	<u>79.86</u>	<u>92.20**</u>	<u>95.33</u>	<u>95.67</u>	<u>95.38</u>	<u>91.22</u>	87.57
	283.53	288.43	289.12	290.58	322.38	332.79	327.86	321.98	310.48	303.68
Temporary Staff for Remote Learning Program Not included in total FTE							10.24			

*One time increase of 18.23 FTE Assistants transferred from revolving accounts

**One time increase of 13.37 Bus Drivers as a result of new school schedules

***6.6 FTE were moved from ADK tuition to budget

Information*

<u>Class Size</u>	<u>14-15</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>
Elementary	22.50	22.50	22.44	22.16	21.80	21.40	19.78	21.3	21.5
JH	21.96	20.97	21.73	23.02	22.32	20.5	20	19.5	23
HS	21.30	21.23	21.00	20.96	20.73	20.31	19.3	19.6	20.6



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

K-12 Enrollment and Class Size

February 2023

K-12 Enrollment Change

	2018-19	2019-20	Year to year change	2020-21	Year to year change	2021-22	Year to Year Change	2022-23	Year to Year Change	4 Year Change
Elementary	2,706	2,635	-71	2,552	-83	2,552	0	2518	-34	-188

K-12 Enrollment vs Projection

2022-2023	Oct. 1, 2022 Actual Enrollment	Projection	Over/ Under Spring Projection
Elementary	2,552	2,518	-34
Jr. High	825	826	+1
High School	1,703	1,683	-20
Total	5,080	5,027	-53

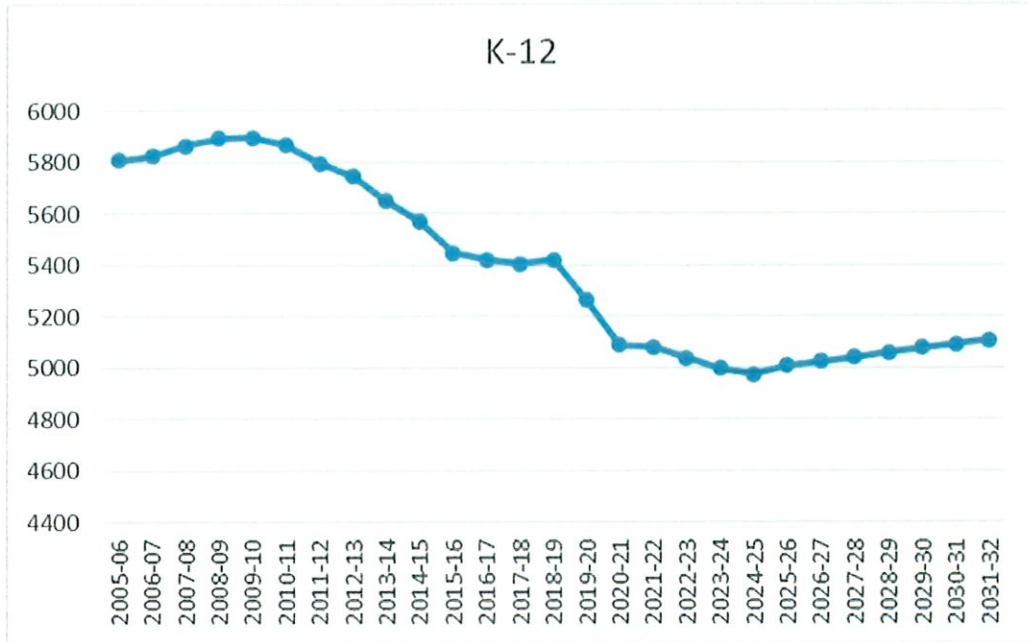
Kindergarten Projection = 334
 Kindergarten Actual = 298

Kindergarten came in 36 below projection

Kindergarten Volatility

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K Projection	279	294	314	342	330	372	334	338
K Actual	323	349	330	302	279	312	298	
Over/Under	+44	+55	+16	-40	-51	-60	-36	

K-12 Enrollment History and Projections



Elementary Enrollment History and Projection



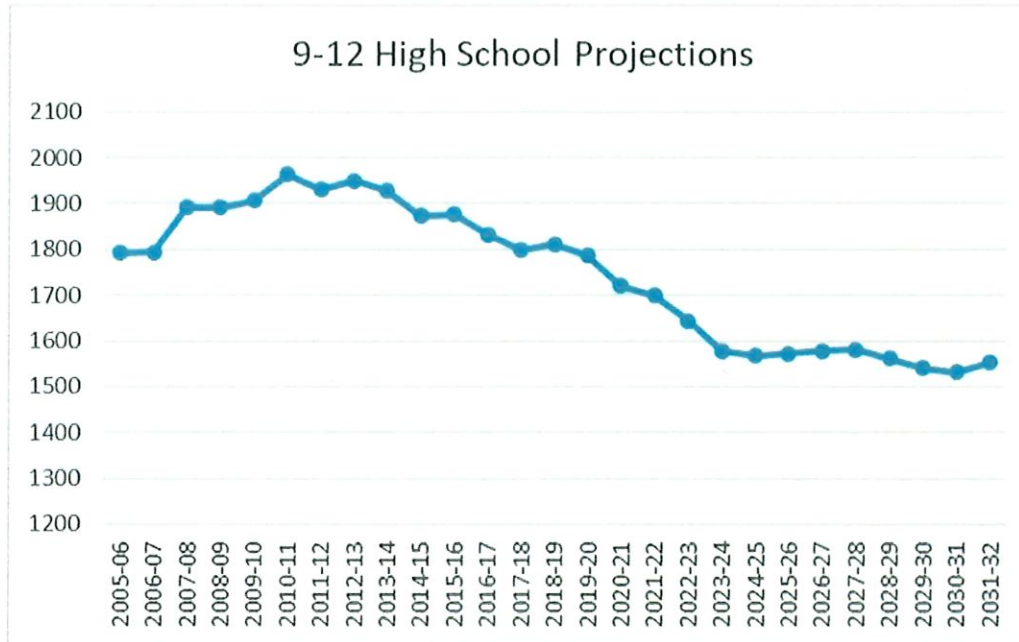
Minuteman Regional Vocational Technical High School

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Acton	30	33	35	35	32	36	59	78	83
Boxborough	5	7	4	6	6	6	4	4	0
Total AB	35	40	39	41	38	42	63	82	83

Jr. High Enrollment History and Projection



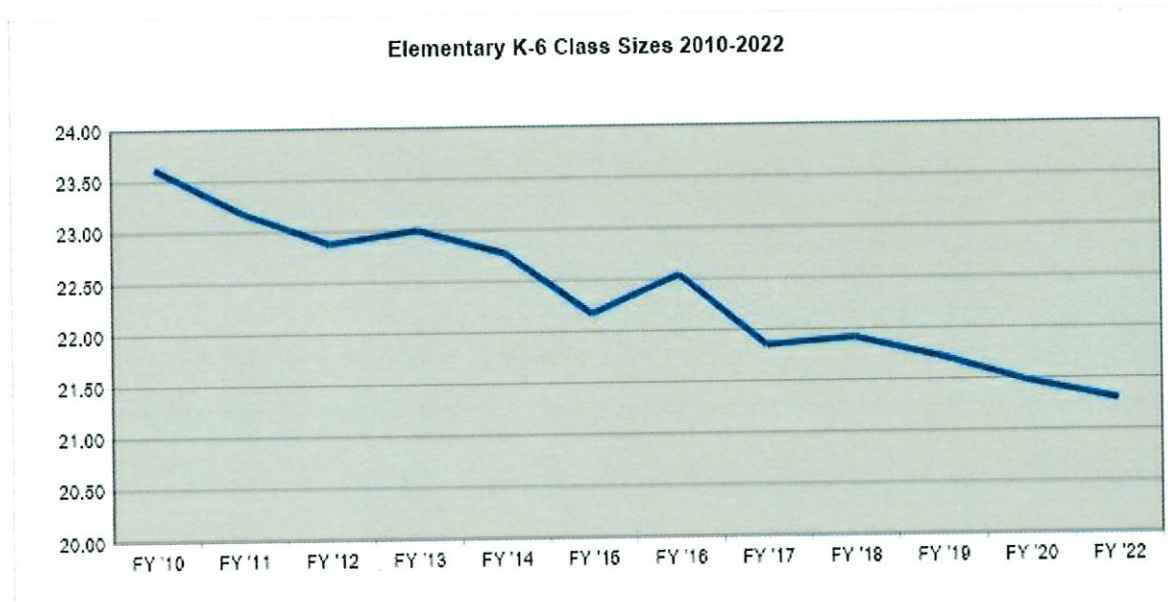
High School Enrollment History and Projection



Foundation Budget and Student Opportunity Act (SOA)

- ABRSD is in “Hold Harmless” because our enrollment has dropped. We receive the minimum \$30 per student increase in Chapter 70 each year.
- The Student Opportunity Act will provide more Chapter 70 funding

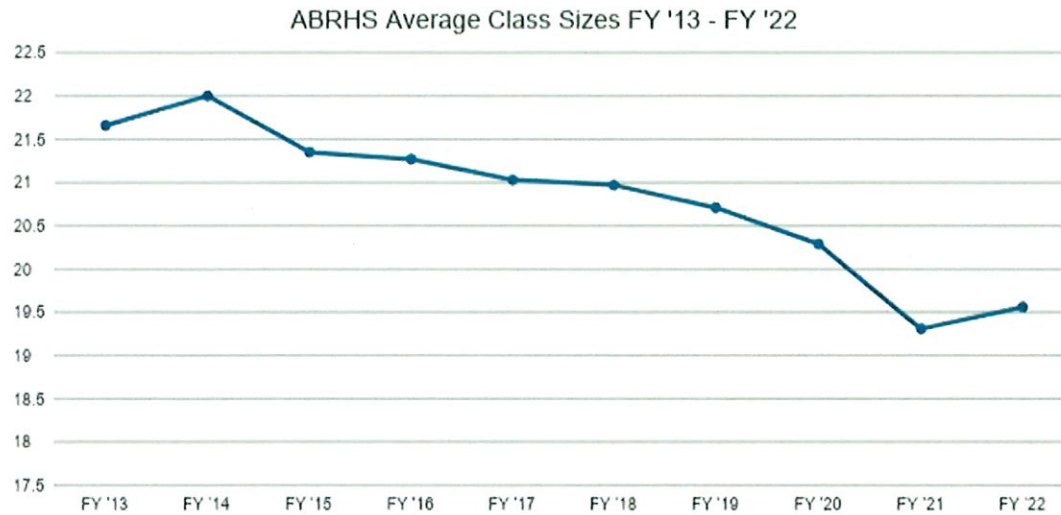
Elementary K-6 Class Sizes 2010-2022



Jr. High Class Sizes FY '13 – FY '22



ABRHS Average Class Sizes FY '17 – FY '22

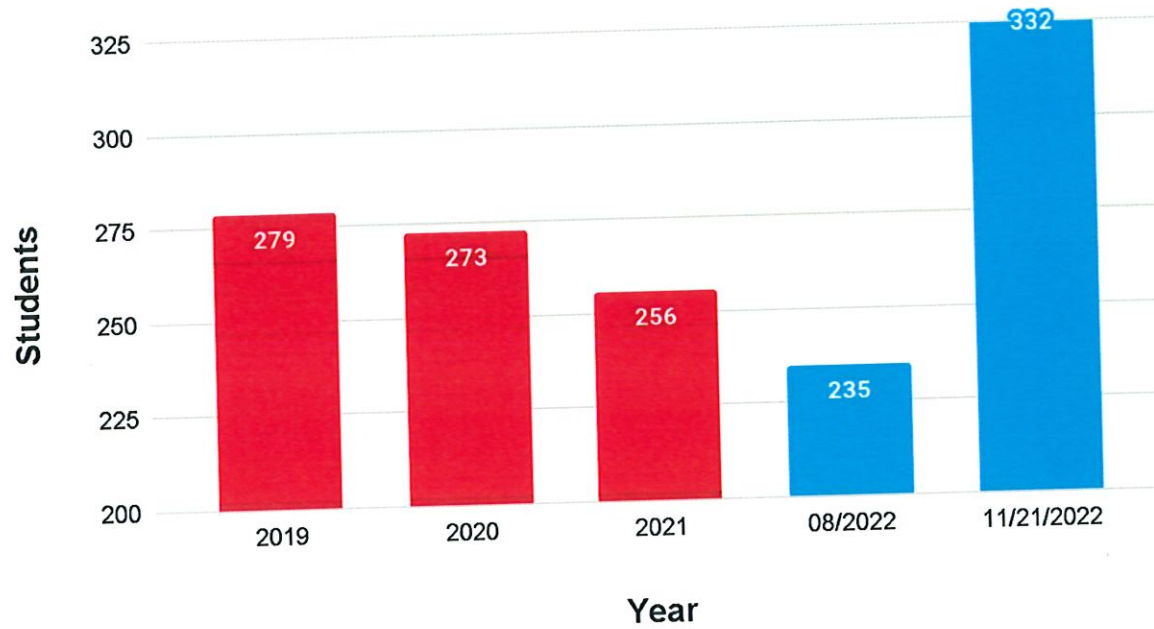


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Total Number of Multilingual Learners (preK-12)



**Acton-Boxborough Regional School District
FY2024 Recommended Budget
July 1, 2023 – June 30, 2024**

Budget Request Overview and Analysis

**David Verdolino,
Director of Finance & Operations
February 16, 2023**



Foreword:

Next month (March, 2023) will be the three-year anniversary since the District issued a 30-year bond to pre-fund the design and construction of what is now the Douglas, Gates and Carol Huebner schools at the Boardwalk Campus. The bond was sold at what was considered a historically low (extraordinarily so) rate of interest, locked in at an effective fixed rate of 2.1%.

Shortly thereafter, the District closed its doors and announced a *two-week* shutdown to mitigate the onset of a mysterious, but considered virulent, disease.

Countering the worst economic fears, there began infusions of pandemic-related funding that allowed the District to finance unprecedented sanitization of buildings, provide medical services far beyond the traditional role of school nursing personnel, prepare and distribute over 500,000 meals to food insecure members of our community, and essentially run two educational platforms (one fully remote, one "hybrid") for an entire school year.

The last two years' messages in this space have used the word "normal", in a hopeful sense. The budget message for FY24 has cause, from a financial standpoint, for both hope and concern – less to do with Covid itself than a return to identifying educational needs and the available means to fund them, exemplified in the following observations and related questions:

- FY2024 is the second of two consecutive exasperating budget years, cutting nearly 40 positions throughout the District's organization; we have successfully delivered a budget within available means, but have we bottomed out or could more cuts continue to drive future budget development?
- A-B remains near the bottom of its identified peer group with respect to annual budget growth, a testament to the District's commitment to providing value to taxpayers at a reasonable cost; but is even that modest level of budget growth sustainable under the towns' funding structures?
- District reserves are still generally strong, but admittedly diminishing, and budgetary surpluses and turnbacks have remained constant and robust; but for how long can that be expected to continue as budgets tighten?
- At the state level, extraordinary reserves should guarantee the implementation of the Student

Rationale for the key components of this Recommended Budget are presented in Superintendent Peter Light's report contained in this Budget Binder, as well as during the February 16 Budget Workshop. Data analysis of the District's staffing and enrollment projections underlying the Recommended Budget is contained in Deputy Superintendent Marie Altieri's report, also contained herein. The focus of this memo will be, as usual, "the numbers"; it will include analysis of variances, trends and other statistical budgetary metrics, and support for the key assumptions and estimates underlying the Recommended Budget.

The FY2024 Recommended Budget continues to reflect modest overall increases since full regionalization, despite **significant budgetary challenges**, including:

- The pandemic and its aftermath, educationally (learning loss, social/emotional needs, etc.) and restoring Covid-related one-time funding sources to the operating budget in FY2024.
- Macroeconomic conditions outside the District's control, including: inflation (with negative effect since 2023, and particularly including a 14% out-of-district tuition rate increase approved by the state for FY24); fluctuating health insurance premium rates (with positive effect several years ago, but negative effect since then); and fluctuating interest rates (with mixed effects, depending on whether "a borrower or a lender be", but significantly positive since 2023).
- Funding the stated priorities of the District, including implementation of Multi-Tiered Systems of Support (MTSS), providing counseling and social/emotional support to serve fragile students' needs, continuing a plan toward elimination of tuition for full-day kindergarten, and others.
- Limited financial means of the taxpayers of Acton with respect to its Proposition 2-1/2 Levy Limit, and the insufficiency of the Student Opportunity Act (SOA) to generate additional Chapter 70 funding to the District to date; those factors put a hard ceiling on the District's budget requests, and have resulted in significant reductions and reorganization of staff and its service capabilities.

Nevertheless, we persisted. The fiscal plan outlined by this FY2024 Recommended Budget will carry on the tradition of excellence that has served the students of our regionalized community, and make targeted gains to better serve disadvantaged student populations.

On behalf of the District, we appreciate your support, as well as your thoughtful attention to the material contained in this memo and binder. Please feel free to provide any constructive suggestions for future reports in this space; next year they would be addressed by a new author, succeeding one who was most appreciative for his professional encounter and service with an outstanding team of professionals and officials. Stay well.

Comparative Highlights of the Recommended FY2024 Budget:

Financial Metrics (<i>dollar amounts in thousands</i>) -	Recommended FY24 Budget	Prior Year FY23 Budget
• Budgeted Total Revenues (excluding assessment and reserves) – increase/(decrease) from prior year	\$ 456.0 (2.51%)	\$ 248.3 (1.39%)
• Budgeted Total Expenditures - increase over prior year		
Operating Budget	\$ 2,757.5 (2.87%)	\$ 3,063.9 (3.29%)
Capital (CIP Plan) and Debt Service	\$ 90.7 (1.35%)	\$ 116.3 (1.77%)
Total District Budget	\$ 2,848.2 (2.77%)	\$ 3,180.2 (3.19%)
• Excess & Deficiency (E&D) Reserve:		
Most recent certified Reserve balance	\$ 3,000.3* (2.9%)	\$ 3,245.1 (3.2%)
Use of E&D to fund Recommended Budget	\$ 1,375.0	\$ 1,500.0
Use of other District Reserves to fund budget	\$ 150.0	350.0
• Member Town Assessments:		
Total increase over previous year	\$ 2,667.1 (3.22%)	\$ 2,726.9 (3.40%)
ACTON assessment increase	\$ 1,980.5 (2.84%)	\$ 2,145.3 (3.18%)
BOXBOROUGH assessment increase	\$ 686.6 (5.18%)	\$ 581.6 (4.59%)
• Proportionate Member Assessments:		
ACTON share	83.71%	84.02%
BOXBOROUGH share	16.29%	15.98%

* - Projected E&D as of July 1, 2022, pending DOR certification (in process)

Assessment Dynamics -

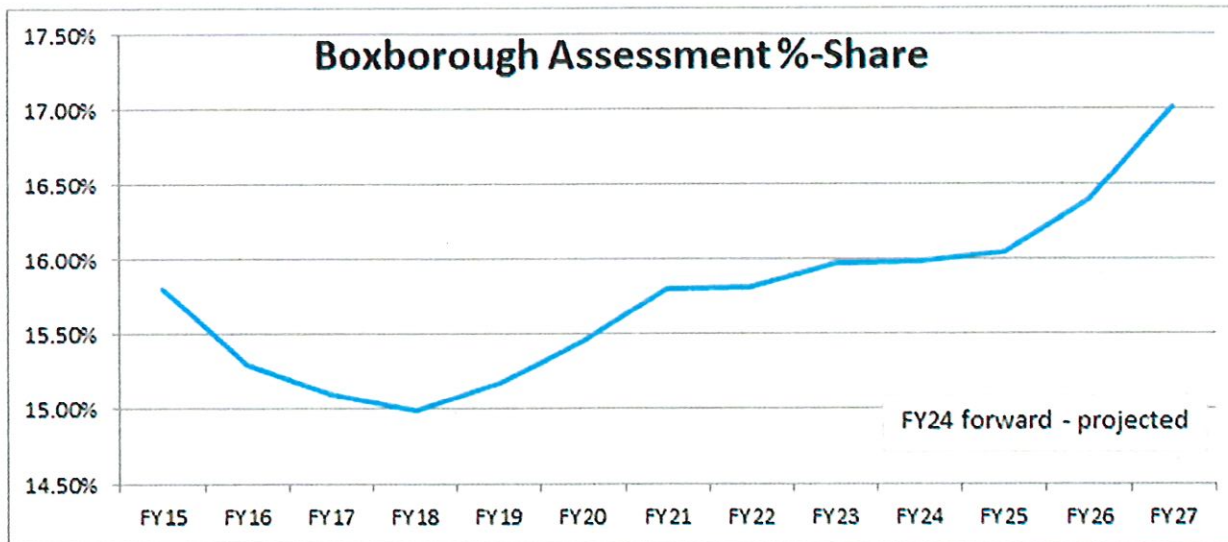
- The regional assessment is calculated by allocating estimated revenues, use of reserves and budgeted expenditures to both member towns using a 3-year historical average of K-12 enrollment by town of residence. The exception to this applies to JHS and SHS (pre-regionalization) debt service costs, for which there is a 5% reduction to Boxborough. The remaining debt for both of those projects will be fully retired in FY2025.
- FY2024 will represent the NINTH year of full regionalization.

Historical Assessment Methodology

- For the first five years, the assessments were determined independent of actual enrollment,

Current Methodology

- Beginning with FY2022, assessments are based exclusively on three-year student enrollment averages per the Regional Agreement. Trend projections (based on future enrollment projections prepared by an independent consultant) suggest that the Boxborough share of enrollment is increasing vis-à-vis Acton's, indicating that assessments would increase at a higher rate for Boxborough if that proportionate trend is maintained (see chart below).
- The customary worksheet detailing the determination of the recommended member assessments (so-called "Table Six") is in the Budget Binder; analytical data regarding assessment calculations and historical variations since regionalization through FY2024 appear later in this report.



Significant Budget Changes for FY2024 (Major Cost Categories) -

- Personnel costs reflect estimates for negotiated contractual adjustments (cost of living and, if applicable, salary scale steps), most notably ABEA (Acton-Boxborough Education Association). As of this writing, negotiations for a new contract, for which FY2024 would be the first year, are in process. An estimated increase has been applied for all employees in this budget.

As noted in the Foreword, the Recommended Budget calls for the net reduction of 15.4 staff FTE, as more fully explained in the enrollment and staffing report in this Budget Binder. While certain positions were added to address critical student needs (2.0 English Language teachers), reductions to certified educators and administrators were made across all areas of the District.

- The District's share of FY2024 health insurance costs is budgeted at a 5% increase, reflecting a market rate premium adjustment of 8% voted by the Acton Health Insurance Trust (5% for Medex subscribers), and a reduction in participation relating to the position cuts noted in the previous section. Generally, health insurance premiums are the responsibility of the District at 75% for active employees and 50% for retirees.

- In FY2020, the District culminated a five-year effort to more appropriately address its long-term capital needs, increasing the annual capital outlay from between \$100-200K annually (at the inception of full regionalization) to \$1.25M in FY2020, with the adoption of a 13-year, \$23M CIP funding plan, which included bonding \$7.5 million (at less than 1% net interest rate) in FY2020.

The CIP plan called for the District's capital budget to rise to \$1.5 million in FY2021, a budget increase of \$250K. However, due to cuts made at the onset of the pandemic, budgeted FY2021 capital spending was limited to \$900K, the first year of debt service on the \$7.5M bond.

Since FY2021, the District's capital spending has resumed and is set at \$700K in the FY24 Recommended Budget, offset by the use of \$150K from the Capital Stabilization Fund.

A separate Capital Projects Overview and Analysis report, discussing the current and future status of the CIP plan, appears in a separate section of this binder.

- Projected net tuition costs are expected to decrease by 1.4% from FY2023 (from \$3,532K to \$3.483K), primarily the net result of the following:
 - Projected graduation or program exit (due to age) of tuitioned-out students from FY2023, continuation of a trend over the last several years; without the rate increase discussed next, the District would have had a much more significant budgeted tuition cost reduction.
 - Inflation adjustments allowed to service providers through the state's rate-setting authority, including an unprecedented 14% increase – only 5% of which was tied to inflation – for private special education providers; affected organizations (i.e., public school districts) and their officials have pleaded for commensurate relief from this increase.
 - Use of projected FY23 Circuit Breaker reimbursement revenue (\$3.4M) to offset tuition costs; regulations require that Circuit Breaker revenues be spent in full within one fiscal year.
- Special education transportation primarily reflects the assessment by CASE Collaborative, the District's main provider of that service. That assessment is effectively determined a year in advance, based on the number of students transported by district members in the current year.
- The District's assessment from the Middlesex County Retirement System (which funds retiree pensions for eligible, non-certified staff) will increase by only \$47K (1.4%) in FY24, which is less than the System's targeted 6.5% increase; this reflects the significant reduction in non-certified positions in recent years, which forms the basis of the actuarial valuation and assessment.

Significant Budget Changes for FY2024 (Funding Sources) –

- Chapter 70 Aid is the District's primary source of funds, other than member assessments. For years, A-B has received amounts in excess of Foundation Aid, per the DESE formula calculation, through an exception to the Chapter 70 formula known as "Hold Harmless" (i.e., no district receives less in aid than the previous year). In fact, most districts, including A-B, typically receive a Minimum Aid increase of \$30 per student, as codified in the 2020 Student Opportunity Act.
Both FY22 and FY23 reflected anomalies. The District's Chapter 70 Aid was level-funded in FY22, in reaction to economic uncertainties of the pandemic; in FY23 an apparent "make-up adjustment" provided \$60 per student in Minimum Aid.
As of this writing, the new Governor's initial budget has not been filed. While the possibility exists that her initial proposal may exceed the statutory requirement, our Recommended Budget reflects a return to \$30 per student in Minimum Aid, an increase of \$150K over the FY23 level.
- Ch. 71 Regional Transportation Aid is a reimbursement program, and Cherry Sheet aid reflected in the Governor's budget proposals are estimates based on the *prior* year's eligible costs of providing student transportation. Final reimbursements, after submission of the applicable year's financial reports to DESE, are determined at the end of each fiscal year of payment. Therefore, the District's final FY23 Regional Transportation Aid is not yet available for comparative purposes.
The initial FY23 budget projects FY23 Regional Transportation Aid at a reimbursement rate of 80%, which we have used to project the District's related FY24 budgeted revenue.
- Investment Income has roared back from several stagnant years, reflecting historically low rates. The doubly good news for the District is not only significantly higher projected revenue in future years (conservatively projected in FY24 at a historical average of \$300K), but also the lack of impact on the District's 30-year bond payment (issued in March, 2020 and locked in at an effective rate of 2.1%).
- Medicaid Reimbursement is a federal program that uses a formula to subsidize medical-related expenditures provided for low income students. The District received unexpected good news in the form of a significant, Covid-related increase in FY22 reimbursements, which (due to the timing of reimbursement payments) has spilled over into FY23. The FY24 Recommended Budget presumes that Medicaid reimbursements will revert to historical levels.
- Rental Income is received from CASE Collaborative at a fixed annual rate for the use of two otherwise unused classrooms at the Boardwalk campus.
- Excess and Deficiency (E&D) and Other Reserves:
Regional districts are afforded the opportunity to retain up to 5% of their subsequent year's budget in an E&D reserve, upon certification by the state Department of Revenue.

Certified E&D as of July 1, 2014	Reserve Amount	% of Budget
2015	\$1,072,454	1.4%
2016	\$1,950,365	2.4%
2017	\$2,738,661	3.3%
2018	\$4,008,284	4.7%
2019	\$4,082,325	4.6%
2020	\$3,626,635*	4.0%
2021	\$3,429,832	3.5%
2022	\$3,245,055	3.2%
	\$3,000,265**	2.9%

* - this balance reflects the transfer of \$1 million to initially fund the Capital Stabilization Fund
 ** - this is the District's estimate, pending certification by DOR (currently in process)

Additionally, the budget proposes the further use of \$150K from the Capital Stabilization Fund, thereby accelerating the District's resumption of spending on projects in accordance with the 13-year CIP Plan, approved in 2020, while cushioning the related budgetary impact in FY2024.

As of this writing, District administration is formulating a proposal to further accelerate spending on existing and newly-identified prioritized capital projects. A summary of this proposal appears in the Capital section of this binder.

A more complete analysis of E&D and total District reserves is contained in the Budget Binder.

FY2024 Recommended Budget Summary:

A comparative summary of FY2024 Recommended Budget expenditures by administrative responsibility (i.e., how budgets are developed), including comparisons with prior years (budget and actual), follows:

CODE - PROGRAM/LOCATION	FY2020 FINAL ACTUAL	FY2021 FINAL ACTUAL	FY2022 FINAL BUDGET	FY2022 FINAL ACTUAL	(B)		(A)		(A) - (B)	
					FY2023 FINAL BUDGET	FY2024 LEVEL SERVICE (grants restored)	FY2024 RECOMMENDED (Prelim SC Vote)	CHANGE FROM FY	% CHANGE	
01 - Superintendent Sch. Comm	127,055	96,451	133,100	162,559	118,100	\$ 118,100	\$ 112,200	(5,900)	-5.0%	
02 - Teaching & Learning	384,362	297,186	307,533	381,078	573,811	\$ 573,811	\$ 538,811	(35,000)	-6.1%	
03 - Finance	16,593,239	22,078,356	22,890,626	22,996,584	24,374,258	\$ 25,150,266	\$ 24,841,489	467,231	1.9%	
04 - Human Resources	58,440,828	60,884,263	63,414,766	62,704,853	65,318,523	\$ 69,178,012	\$ 67,382,509	2,063,986	3.2%	
05 - Special Education	8,099,974	7,522,904	6,772,253	6,255,943	6,180,988	\$ 6,943,804	\$ 6,323,108	142,120	2.3%	
06 - Education Technology	673,640	495,262	617,162	744,627	793,000	\$ 832,650	\$ 791,850	(1,150)	-0.1%	
07 - Facilities & Transportation	4,169,810	2,921,221	3,655,876	3,737,686	3,967,126	\$ 4,165,482	\$ 4,160,247	193,121	4.9%	
08 - Music	73,745	55,135	89,487	74,871	89,487	\$ 89,487	\$ 90,913	1,426	1.6%	
09 - Art	96,365	89,542	127,958	127,519	132,958	\$ 132,958	\$ 132,958	0	0.0%	
10 - Diversity Equity Inclusion	363,046	203,616	348,000	196,636	34,400	\$ 113,400	\$ 34,400	0	0.0%	
13 - Athletics	70,492	47,529	112,850	104,864	116,450	\$ 116,450	\$ 116,450	0	0.0%	
15 - Regional High School	499,109	389,079	520,105	470,253	482,198	\$ 482,198	\$ 484,377	2,179	0.5%	
16 - R.J. Grey Junior HS	255,840	172,725	248,365	208,262	234,163	\$ 234,163	\$ 239,163	5,000	2.1%	
17 - Blanchard	94,140	47,722	80,780	71,661	69,648	\$ 69,648	\$ 73,648	4,000	5.7%	
18 - Conant	61,509	50,670	70,923	54,621	64,301	\$ 64,301	\$ 65,801	1,500	2.3%	

Notes re Significant Budget Cost Categories:

Health Insurance, Active Employees and Retirees – Admin Code 03 (Finance)

Each year, the Finance and HR departments collaborate to project the next year's expected budget costs for health insurance premiums. In some ways similar to an actuarial exercise, this work attempts to quantify the number of employees expected to participate in each of the District's health insurance plans.

Using current participation rosters each fall, the two departments consider the following information and variables in projecting the cost of the following year's health insurance premiums: known and projected new retirees; budgeted staff additions, net of attrition reductions; trend estimates of eligible employees opting for single versus family plans, or opting out altogether; allocation among plan providers; and, adjustment of rates as voted by the Acton Health Insurance Trust (HIT).

Financial statements of the HIT are subject to audit by an independent accounting firm. While the related reports, and auditors' opinions, have not yet been issued for the year ended June 30, 2022 as of this writing, draft financial statements are included in this Budget Binder.

Each year, the District typically insures a greater number of participants, due to retirements; eligible retirees may continue to participate in the District's health insurance coverage at a legally-mandated maximum premium contribution rate of 50%.

The most significant elements in projecting FY2024 health insurance costs are: (1) a rate increase of 8% voted by the Acton Health Insurance Trust (5% for Medex), actions taken to more closely align premiums with market rates, and to maintain reserves which had deteriorated significantly over the last two years; and, (2) the reduction of personnel attributed to the budget cuts noted above. As a result, the FY24 Recommended Budget reflects an increase of \$515K (4.7%%) over FY23.

Below is a comparative analysis of budgeted health insurance costs (dollar amounts in thousands):

Acton-Boxborough Regional School District
Comparative Analysis of Budgeted Health Insurance Costs
 (dollar amounts in thousands)

	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
Rate Information -					
<i>Overall voted annual rate change from P/Y</i>	-3.0%	4.0%	7.0%	10.0%	8.0%
<u>Selected Illustrative Rates:</u>					
Preferred Provider Org. (PPO) - Family	\$ 3,271	\$ 3,403	\$ 3,640	\$ 4,004	\$ 4,326
Preferred Provider Org. (PPO) - Individual	\$ 1,366	\$ 1,420	\$ 1,520	\$ 1,672	\$ 1,791
Health Maintenance Org. (HMO) - Family	\$ 1,898	\$ 1,973	\$ 2,112	\$ 2,323	\$ 2,486
Health Maintenance Org. (HMO) - Individual	\$ 786	\$ 817	\$ 784	\$ 962	\$ 1,029
Health Savings Account (HSA) - Family	na	\$ 1,556	\$ 1,618	\$ 1,731	\$ 1,905
Health Savings Account (HSA) - Individual	na	\$ 614	\$ 670	\$ 717	\$ 773

Personnel (Salaries, Hourly Wages, Stipends, Substitutes, etc.) – Admin 04 (Human Resources)

Overall, the FY2024 Recommended Budget reflects an increase in personnel costs of \$2.1 million (3.2%). Overall perspective is illustrated by the following comparative data from the last two years' budgets:

	<u>FY24 Budget</u>	<u>FY23 Budget</u>
Requested Budget Increase (dollars)	\$2,064K	\$1,904K
Requested Budget Increase (percent)	3.2%	3.0%
Personnel Increase as a % of Total Budget Increase	72%	60%

Further analysis of personnel costs is the subject of a separate report by Deputy Supt. Marie Altieri.

Out-of-District (Special Education) Tuition and Transportation – Admin Code 05 (Special Education)

The District continues to provide appropriate services for students with disabilities, as is mandated by law. While the Special Education department prefers to provide in-District services where feasible, there are often cases where educational interests of students on IEPs are best served by out-of-district placements.

The District continues an unusual degree of stability with tuition costs in recent years, as seen below:

Budgeted OOD Tuition (gross) by FY (in \$000s):	2018	\$ 7,993 (2.8% increase from prior year)
	2019	\$ 7,822 (2.1% decrease)
	2020	\$ 7,655 (2.1% decrease)
	2021	\$ 8,114 (6.0% increase)
	2022	\$ 7,881 (2.9% decrease)
	2023	\$ 6,837 (13.2% decrease)
	Recommended Budget 2024	\$ 6,909 (1.0% increase)
	5-year Change (FY18-23)	-\$1,084 (13.5% decrease)

The foregoing numbers reflect the gross projected cost of out-of-district tuition services, based on students known to the District when the budgets were developed. The state's Circuit Breaker program provides financial relief that subsidizes the District's overall budget, as seen in the following analysis:

	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Budget FY2024</u>
Out-of-District Expenditures -							
Gross Projected Tuition - Budget	\$ 7,993	\$ 7,822	\$ 7,655	\$ 8,114	\$ 7,881	\$ 6,837	\$ 6,909
Less - Circuit Breaker Offset - Budg	\$ (2,510)	\$ (2,660)	\$ (2,800)	\$ (3,599)	\$ (3,599)	\$ (3,305)	\$ (3,426)
Net Appropriated Budget	\$ 5,483	\$ 5,162	\$ 4,855	\$ 4,515	\$ 4,282	\$ 3,532	\$ 3,483
Change from Prior Year	3.8%	-5.9%	-5.9%	-7.0%	-5.2%	-17.5%	-1.4%

Out-of-District (Special Education) Transportation (continued)

Special needs transportation services are primarily provided by the CASE Collaborative, of which the District is a member. The District's cost is assessed by CASE, determined a year in advance, based on the number of students transported by district members in the current year.

The FY24 Recommended Budget reflects a 3% total increase to cover the cost of single-student transportation routes that are not able to be serviced by CASE.

MCRS and OPEB Expenditures – Admin Code 03 (Finance)

Middlesex County Retirement System (MCRS) administers pensions for eligible, non-certified staff. Under state law, it assesses its member districts on an actuarial basis, recognizing the need to pay previously unfunded future pension payments earned during the service time of retirees. As of the most recent actuarial valuation report, MCRS targets annual assessment increases of 6.5% through FY2028, decreasing thereafter to 4.0%, and projects of full funding of its actuarial liability by 2037. MCRS reports that the District's actuarial value of plan assets is approximately 59% toward full actuarial funding.

The District's MCRS assessment for FY2024 will increase by \$47K (1.4%); this is significantly less than the targeted increase reflected in its annual valuation report and reflects a decrease in participating employees during the past several years due to budget-related personnel cuts.

Meanwhile, the District makes annual contributions to a nonexpendable Trust Fund for the purpose of similarly defraying future health insurance premiums, referred to as Other Post-Employment Benefits (OPEB) for then-eligible retirees. From 2012, the District increasingly contributed toward eliminating its unfunded OPEB actuarial liability, such contributions cresting at \$900K from FY2018 through FY2021.

The OPEB Trust Fund is professionally invested to maximize long-term returns and was valued at \$8.3 million as of June, 2022 (versus \$8.8 million and \$6.2 million as of June 30, 2021 and 2020, respectively). Based on the District's most recent OPEB actuarial report, A-B has funded 13% of its unfunded liability, which is well above the average for districts and municipalities in the state, although (due to investment losses seen throughout the economy) down from 16% one year earlier.

The FY2022 budget initiated a proposal to cap the total of MCRS and OPEB expenditures at an annual rate of 5.5%, to provide for sustainable budgetary growth of these two cost centers and ultimately increase long-term funding toward the District's OPEB unfunded liability.

However, due to the smaller-than-anticipated increase in the MCRS assessment, it allowed the District to restore the annual OPEB Trust contribution to the previously established level of \$900K, while remaining under a combined 5.5% budget impact, as summarized below (in \$000s):

Debt and Capital-Related Expenditures – Admin Codes 03 (Finance) and 07 (Facilities)

In FY2020, the District implemented a 13-year Capital Improvement Program (CIP) plan, which called for:

- increasing the District's annual capital appropriation (to \$1.25 million in FY2020, to \$1.5 million in FY2021, and by 2.5% each year thereafter for the remainder of the plan in FY2033)
- authorization of a \$7.5 million bond to fund high priority projects in the plan's first three years
- short-term financing of the program's priority projects, augmenting the District's total capital appropriation beyond the ten-year bond debt service from FY2021 through FY2030.

The CIP plan called for the District's capital budget to rise to \$1.5 million in FY2021. However, due to cuts made at the onset of the pandemic, that year's final budget was limited to \$900K, the first year of debt service on the \$7.5M bond, and included zero toward additional CIP projects.

Since FY2022, the District has restored spending on additional CIP projects to \$700K as recommended for FY24, with an objective of \$100K annual increases thereafter. In order to cushion the impact of restoring that amount of spending to the District's budgeted FY24 appropriation, Capital Stabilization reserve funds of \$150K are being used, leaving a remaining balance of \$550K.

As will be more fully detailed in the Capital report in this Budget Binder, the District's administration has identified several high-priority capital projects, that were either not reflected or not adequately funded in the original CIP plan, and which must be addressed within the next few years.

Administration is currently formulating a proposed plan to consider options for borrowing, or otherwise obtaining, the funds needed to undertake those projects on a timely basis.

There is an understating of the need to borrow the remaining funds for the completion of the BWC project, as the bond, issued in March, 2020, did not provide for 100% of total expected project costs. Based on the recommendation of our Financial Advisory firm, we borrowed 96% of that total to minimize the risk of over-borrowing, and the arbitrage penalties that could have been imposed by the IRS in that event. This relatively small additional borrowing would not materially offset the \$33M in projected taxpayer savings from the decision to issue a 30-year bond, versus short-term notes, at the outset of the project.

Any additional borrowing could be structured for repayment after FY25, when approximately \$1.6M of annual debt service relating to the Junior and Senior High Schools' construction bonds is retired.

The current payments for long-term debt service by the District and both towns are depicted as follows:



Instructional Expenditures – Admin Codes 02, 06, 08-10, 15-22 and 39

In the aggregate, FY24 budgets for instructional service departments have nominal variations from the prior year, save for two exceptions: (1) funding of Panorama software (\$65K), an assessment dashboard to assist the District in identifying and addressing students with social/emotional needs, and (2) an aggregate reduction (similar to FY23) of \$100K, presented here in the Teaching & Learning budget, to be spread among all instructional departments and buildings.

A comparative summary of instructional department budgets is as follows:

<u>Adm.</u>	<u>Department/Building</u>	<u>FY24 Budget</u>	<u>FY23 Budget</u>
02	Teaching & Learning	\$539K	\$574K
06	Education Technology	\$792K	\$793K
08	Music (Performing Arts)	\$ 91K	\$ 89K
09	Art (Visual Arts)	\$133K	\$133K
10	Diversity/Equity/Inclusion	\$ 34K	\$ 34K
15	Senior High School	\$484K	\$482K
16	Junior High School	\$239K	\$234K
17	Blanchard Elementary	\$ 74K	\$ 70K
18	Conant Elementary	\$ 66K	\$ 64K
19	Douglas Elementary	\$ 64K	\$ 63K
20	Gates Elementary	\$ 60K	\$ 62K
21	McCarthy-Towne Elementary	\$ 70K	\$ 67K
22	Merriam Elementary	\$ 69K	\$ 67K

Note that instructional materials relating to in-district special education services have been reclassified from prior years. Previously, such costs were budgeted centrally within the Special Education department even though, in most cases, the materials were procured and used at the building level. This reclassification resulted in small increases (averaging less than \$5K) in building instructional budgets.

Facilities & Transportation – Admin Code 07

Budgeted transportation costs, which if eligible (generally, when transporting students at least 1-1/2 miles to and from school) are reimbursable in the subsequent year as discussed above, reflect an increase to cover the estimated inflationary cost of fuel.

Budgeted facilities costs also reflect an estimated increase in utility rates, but offset by a credit for a portion of utilities costs borne by the Food Services department through its revolving fund.

Assessments to Member Towns under the District’s Regional Agreement:

Regional school district assessments in Massachusetts are calculated using the following formula –

- Operating Budget (authorized appropriated expenditures)
- Less Offset – Revenues and Other Funding Sources (State Aid and Local Receipts)
- Less Offset – Use of Reserves (e.g., E&D, Capital Stabilization)
- Equals TOTAL REGIONAL ASSESSMENT

Member assessments are determined by allocating estimated revenues and expenditures to both towns, using a 3-year historical average of K-12 enrollment. More details appear under Assessment Dynamics on Page 3 of this report. The FY2024 assessment calculation is presented below, with comparative data:

In summary, the FY24 Recommended Budget represents a 2.77% increase from the prior year; the combination of revenues and reserves represents a 0.3% increase. As a result, the Total Assessment increase (3.22%) exceeds the budget increase (2.77%), per the formula at the top of this page.

Also, Boxborough’s relative share of the Total Assessment, based on its higher average enrollment, results in Boxborough’s year-to-year increases (5.18% and 4.59% in FY24 and FY23, respectively) exceeding the Total Assessment increase (3.22% and 3.40%, respectively), with Acton’s increase being less (2.84% and 3.18%, respectively). This proportionate enrollment trend is projected to continue.

	FY2022 <u>Actual</u>	FY2023 <u>Budget</u>	FY2023 <u>Projected</u>	(SC Prelim Vote) FY2024 <u>Recommended</u>	FY2024 <u>\$ - Change</u>	
A OPERATING BUDGET REQUEST		102,899,440		105,747,586	2,848,146	2.77%
<u>Less - REVENUE</u>						
STATE AID -						
Foundation Aid (Chapter 70)	15,338,911	15,492,511	15,641,731	15,642,511	150,000	
Regional Transportation (Chapter 71)	2,105,961	2,200,000	2,208,462	2,241,018	41,018	
Charter School Reimbursement Aid	190,293	100,000	229,766	150,000	50,000	
OTHER REVENUES -						
Medicaid Reimbursement	610,090	200,000	327,429	250,000	50,000	
Earnings on Investments	89,156	150,000	697,908	300,000	150,000	
Rental Income	-	-	15,000	15,000	15,000	
Miscellaneous	7,018	10,000	10,000	10,000	-	
B Total Revenues	18,341,429	18,152,511	19,130,296	18,608,529	456,018	2.51%
<u>Less - RESERVE USE</u>						
Appropriated E&D	1,245,000	1,500,000	1,500,000	1,375,000	(125,000)	
Capital Stabilization	150,000	300,000	300,000	150,000	(150,000)	
Transportation Stabilization	200,000	-	-	-	-	
C Total Reserves	1,595,000	1,800,000	1,800,000	1,525,000	(275,000)	-15.28%

Section 2: Financial Summary & Analysis

High Regional School District

Development Summary

		Est. inflation plus restore grant-funded	Internal worksheet; not presented	Feb. 16, 2023 Superintendent Recommended
	FY23 Final Budget	FY24 Level Service	Administrative Revision	
	\$102,899,440	\$108,614,761	\$106,377,068	\$105,747,586
	2.90%	5.55%	3.38%	2.77%
	\$96,195,034	\$101,821,205	\$99,583,512	\$98,954,030
	2.67%	5.85%	3.52%	2.87%
	\$6,704,406	\$6,793,556	\$6,793,556	\$6,793,556
	6.17%	1.33%	1.33%	1.33%
	\$82,946,929	\$88,797,250	\$86,409,557	\$85,614,057
	3.23%	7.05%	4.17%	3.22%
	\$69,689,255	\$74,607,449		\$71,669,758
	2.99%	7.06%		2.84%
	\$13,257,674	\$14,189,801		\$13,944,299
	4.56%	7.03%		5.18%

Regional School District Changes from Prior Year Budget

	FY24 Budget Amount	FY24 Item Change - \$	FY24 Item Change - %	Overall Budget Impact - %	<u>Σ Revenues</u> 2.5%
Primary increase in Minimum Aid)	\$15,643K	\$150K	1.0%	0.1%	
Minimum Aid (anticipated 80% reimb. rate)	\$2,241K	\$41K	1.9%	0.0%	
Adjusted rates of return)	\$300K	\$150K	100.0%	0.1%	
Additional Covid adjustment)	\$250K	\$50K	25.0%	0.0%	
3-year drawdown per CIP plan)	\$150K	-\$150K	-50.0%	-0.1%	<u>Σ Reserves</u> -22%
Adjusted balance as of July 1, 2022)	\$1,375K	-\$125K	-8.3%	-0.1%	<u>Σ Sources</u> 0.28%
FYI - Change (\$) FYI - Change (\$)					
FY21 > 22					
	\$2,204K	\$2,060K	3.2%	2.0%	
	\$774K	\$1,129K	4.7%	0.5%	
	\$334K	\$199K	1.4%	0.0%	
	-\$128K	\$17K	14.1%	0.1%	
	-\$80K	-\$109K	-6.6%	-0.1%	
	-\$233K	-\$750K	-1.4%	0.0%	
	-\$120K	\$117K	3.0%	0.1%	
)	\$383K	\$116K	-0.9%	-0.1%	
er)	\$156K	\$157K	5.2%	0.0%	
	-\$500K	\$ -	0.0%	0.0%	<u>Σ Budget</u> 2.77%

FY22 > 23 FY23 > 24
-20.6 FTE -15.4 FTE

E position changes (see separate staffing report and presentation)

ABRSD

FY2024 Budget Planning Worksheet

Budget Funding Sources - Summary

<u>REVENUE</u>	FY2022	FY2023	FY2023	(SC Prelim Vote) FY2024	Budget
	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Recommended</u>	<u>Change</u>
STATE AID -					
Foundation Aid (Chapter 70)	15,338,911	15,492,511	15,641,731	15,642,511	150,000
Regional Transportation (Chapter 71)	2,105,961	2,200,000	2,208,462	2,241,018	41,018
Charter School Reimbursement Aid	190,293	100,000	229,766	150,000	50,000
<i>Sub-Total</i>	<i>17,635,165</i>	<i>17,792,511</i>	<i>18,079,959</i>	<i>18,033,529</i>	
OTHER REVENUES -					
Medicaid Reimbursement	610,090	200,000	327,429	250,000	50,000
Earnings on Investments	89,156	150,000	697,908	300,000	150,000
Rental Income	-	-	15,000	15,000	15,000
Miscellaneous	7,018	10,000	10,000	10,000	-
<i>Sub-Total</i>	<i>706,264</i>	<i>360,000</i>	<i>1,050,337</i>	<i>575,000</i>	
Total Revenues	18,341,429	18,152,511	19,130,296	18,608,529	456,018

<u>RESERVE USE</u>					
Appropriated E&D	1,245,000	1,500,000	1,500,000	1,375,000	(125,000)
Capital Stabilization	150,000	300,000	300,000	150,000	(150,000)
Transportation Stabilization	200,000	-	-	-	-
Total Reserves	1,595,000	1,800,000	1,800,000	1,525,000	(275,000)
REVENUES PLUS RESERVES	19,936,429	19,952,511	20,930,296	20,133,529	181,018
<i>Relative budget funding share</i>	<i>19.9%</i>	<i>19.4%</i>	<i>20.1%</i>	<i>19.0%</i>	

<u>REGIONAL ASSESSMENTS</u>					
Acton	67,543,928	69,689,255	69,689,255	71,669,758	1,980,503
	(FYI - A%) 84.20%	84.02%	84.02%	83.71%	
Boxborough	12,676,080	13,257,674	13,257,674	13,944,299	686,625
	(FYI - B%) 15.80%	15.98%	15.98%	16.29%	

**al School District
udget (SC Preliminary Vote)
Expenditures by Admin Category**

FY2020 AL ACTUAL	FY2021 FINAL ACTUAL	FY2022		FY2022 FINAL ACTUAL	FY2023		FY2024 LEVEL SERVICE (grants restored)	(A) FY2024 RECOMMENDED (Prelim SC Vote)	(A) - (B) CHANGE FROM P/Y
		FY2022 FINAL BUDGET	FY2022 FINAL ACTUAL		FY2023 FINAL BUDGET	FY2023 FINAL BUDGET			
127,055	96,451	133,100	162,559	118,100	\$	118,100	\$	112,200	(5,900)
384,562	297,186	307,533	381,078	573,811	\$	573,811	\$	538,811	(35,000)
16,593,239	22,078,356	22,890,626	22,996,584	24,374,258	\$	25,150,266	\$	24,841,489	467,231
58,440,828	60,884,263	63,414,766	62,704,853	65,318,523	\$	69,178,012	\$	67,382,509	2,063,986
8,099,974	7,522,904	6,772,253	6,255,943	6,180,988	\$	6,943,804	\$	6,323,108	142,120
673,640	495,262	617,162	744,627	793,000	\$	832,650	\$	791,850	(1,150)
4,169,810	2,921,221	3,655,876	3,737,686	3,967,126	\$	4,165,482	\$	4,160,247	193,121
73,745	55,135	89,487	74,871	89,487	\$	89,487	\$	90,913	1,426
96,565	89,542	127,958	127,519	132,958	\$	132,958	\$	132,958	0
363,046	203,616	348,000	196,636	34,400	\$	113,400	\$	34,400	0
70,492	47,529	112,850	104,864	116,450	\$	116,450	\$	116,450	0
499,109	389,079	520,105	470,253	482,198	\$	482,198	\$	484,377	2,179
255,840	172,725	248,365	208,262	234,163	\$	234,163	\$	239,163	5,000
94,140	47,722	80,780	71,661	69,648	\$	69,648	\$	73,648	4,000
61,509	50,670	70,923	54,621	64,301	\$	64,301	\$	65,801	1,500
54,711	44,654	70,085	45,333	63,092	\$	63,092	\$	64,092	1,000
86,028	47,102	62,768	49,425	62,287	\$	62,287	\$	59,923	(2,364)
90,494	64,208	90,823	75,870	67,003	\$	67,003	\$	69,500	2,497
50,465	53,807	74,290	66,763	67,175	\$	67,175	\$	68,675	1,500
21,456	17,216	31,472	30,187	59,000	\$	59,000	\$	59,000	0
				31,472	\$	31,472	\$	38,472	7,000
								-	0
90,306,707	95,743,583	99,719,222	98,689,787	102,899,440	\$	108,614,759	\$	105,747,586	2,848,146
	<i>rise from Prior Year >>></i>	2.90%		3.19%		5.55%		2.77%	

ecommended Budget - Exp by Admin (Budget Binder - Summary)

Acton-Boxborough Regional School District
FY2024 Recommended Budget (SC Preliminary Vote)
Comparative Summary of Expenditures by Character Code

	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGET	FY24	FY24 v. FY23B	
				Recommended (SC Prelim Vote)	\$	%
Salaries, Teaching - 01	41,496,805	41,874,374	43,966,345	45,122,586	1,156,241	2.6%
Salaries, Principals - 02	2,621,088	2,615,292	2,612,285	2,641,442	29,157	1.1%
Salaries, Central Administration - 03	1,355,249	1,590,954	1,596,213	1,313,015	(283,198)	-17.7%
Salaries, Support Staff - 04	10,950,317	12,039,025	12,675,698	13,629,717	954,019	7.5%
Salaries, Athletics - 05	674,187	680,809	741,441	750,578	9,137	1.2%
Salaries, Buildings - 06	914,977	924,633	852,877	881,682	28,805	3.4%
Salaries, Custodial - 07	1,635,997	1,641,056	1,774,818	1,920,862	146,044	8.2%
Salaries, Home Instruction - 08	-	-	2,000	2,000	-	0.0%
Salaries, Miscellaneous Student Services - 09	259,594	298,991	292,000	318,500	26,500	9.1%
Salaries, Subs Miscellaneous - 11	8,055	8,240	15,000	11,500	(3,500)	-23.3%
Salaries, Subs Instructional - 12	702,487	830,013	722,500	707,500	(15,000)	-2.1%
Salaries, Overtime - 13	161,460	229,038	220,000	199,000	(21,000)	-9.5%
Stipends, Curriculum/Instruction - 14	140,587	146,682	170,980	284,222	113,242	66.2%
Fringe, Course Reimbursement - 15	452,957	200,459	220,000	185,000	(35,000)	-15.9%
Fringe, Health Insurance - 16	8,183,332	8,711,624	9,592,784	9,921,804	329,020	3.4%
Fringe, Health Insurance, Retiree - 17	1,107,763	1,227,660	1,319,688	1,505,102	185,414	14.0%
Fringe, Life/Disability Insurance - 18	42,243	42,473	46,841	46,841	-	0.0%
Fringe, Unemployment Insurance - 19	3,800	135,686	50,000	50,000	-	0.0%
Fringe, Workers Compensation - 20	392,371	375,005	450,000	455,000	5,000	1.1%
Fringe, Middlesex County Retirement System - 21	2,794,347	3,124,290	3,379,486	3,426,082	46,596	1.4%
Fringe, Medicare - 22	908,687	953,297	988,425	1,018,078	29,653	3.0%
Contributions, OPEB Trust Fund - 23	900,000	771,511	789,159	900,000	110,841	14.0%
Instruction Supplies - 24	945,092	1,089,095	1,367,034	1,415,444	48,410	3.5%
Instruction Text/BNoks - 25	167,448	238,711	191,161	211,816	20,655	10.8%
Instructional Services - 26	532,230	527,729	639,417	734,674	95,257	14.9%
Other, Capital - CIP - 28	-	310,794	502,000	550,500	48,500	9.7%
Other, Capital Outlay - 27	189,117	139,441	85,890	19,000	(66,890)	-77.9%
Other, Debt Service - 29	6,255,606	6,236,605	6,202,906	6,093,556	(109,350)	-1.8%
Other, Property/Casualty - 30	217,656	252,147	260,000	310,000	50,000	19.2%
Other, Maint Buildings/Grounds - 31	766,787	800,626	756,700	809,040	52,340	6.9%
Other, Maintenance Equipment - 32	158,568	248,517	172,435	213,767	41,332	24.0%
Other, Legal Service - 34	159,581	98,784	120,000	131,000	11,000	9.2%
Other, Admin Supplies - 35	599,018	954,926	758,337	724,935	(33,402)	-4.4%
Other, Athletic Supplies - 36	46,028	101,478	102,450	102,450	-	0.0%
Other, Custodial Supplies - 37	74,177	139,563	155,000	140,000	(15,000)	-9.7%
Other, Spec Ed Transportation - 38	1,813,583	1,610,150	1,723,981	1,775,881	51,900	3.0%

Budgeted Expenditures									
<u>Char.</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>\$-Chg.</u>	<u>%-Chg.</u>	One-Year Change FY23 > FY24	5-Year Average <u>%-Chg.</u>
All	58,839	61,055	63,415	65,319	67,383	2,064	3.2%	2,064	3.4%
16, 17	8,553	9,009	9,783	10,912	11,427	515	4.7%	515	7.5%
21, 23	3,563	3,745	3,951	4,169	4,326	157	3.8%	157	5.0%
18-20, 22	1,380	1,464	1,555	1,535	1,570	35	2.3%	35	3.3%
27, 28	1,202	(39)	413	522	570	48	9.2%	48	n/a
29	1,911	6,204	6,237	6,203	6,094	(109)	-1.8%	(109)	n/a
30-32, 37	969	996	985	996	1,058	62	6.2%	62	2.3%
38, 39	2,780	2,960	2,855	2,822	2,972	150	5.3%	150	1.8%
41	4,855	4,515	4,226	3,532	3,483	(49)	-1.4%	(49)	-7.8%
42, 43	1,441	1,428	1,160	1,351	1,336	(15)	-1.1%	(15)	-1.1%
44, 48-49	924	1,422	574	1,240	1,087	(153)	-12.3%	(153)	24.5%
All	1,478	1,375	1,218	1,110	1,125	15	1.4%	15	-6.5%
All	233	249	249	254	262	8	3.1%	8	3.0%
All	89	114	113	116	116	-	0.0%	-	7.5%
3, 3, 05, 06, 10 }	2,642	1,810	2,853	2,700	2,825	125	4.6%	125	6.3%
All	125	607	(367)	118	112	(6)	-5.1%	(6)	22.0%
49			500			-			
	90,982	96,913	99,719	102,899	105,748	2,849	2.77%	2,849	
f debt service for the new Douglas/Gates school bond									
earning , Finance, Special Education, Education Technology, Diversity/Equity/Inclusion									

Acton-Boxborough Regional School District

Comparative Analysis of Budgeted Health Insurance Costs

(dollar amounts in thousands)

	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
Rate Information -					
<i>Overall voted annual rate change from P/Y</i>	-3.0%	4.0%	7.0%	10.0%	8.0%
<u>Selected Illustrative Rates:</u>					
Preferred Provider Org. (PPO) - Family	\$ 3,271	\$ 3,403	\$ 3,640	\$ 4,004	\$ 4,326
Preferred Provider Org. (PPO) - Individual	\$ 1,366	\$ 1,420	\$ 1,520	\$ 1,672	\$ 1,791
Health Maintenance Org. (HMO) - Family	\$ 1,898	\$ 1,973	\$ 2,112	\$ 2,323	\$ 2,486
Health Maintenance Org. (HMO) - Individual	\$ 786	\$ 817	\$ 784	\$ 962	\$ 1,029
Health Savings Account (HSA) - Family	n/a \$ 1,556	\$ 1,618	\$ 1,731	\$ 1,905	\$ 2,113
Health Savings Account (HSA) - Individual	aft \$ 644	\$ 670	\$ 717	\$ 788	\$ 875

Participation Information -

District participation by Plan Type:

Preferred Provider Org. (PPO) - Family	1	4	1	1	1
Preferred Provider Org. (PPO) - Individual	1	0	1	1	3
Preferred Provider Org. (PPO) - Retiree/Other	<u>6</u>	<u>6</u>	<u>4</u>	<u>3</u>	<u>5</u>
<i>Category share of total participation</i>	1%	1%	1%	0.5%	0.9%
Health Maintenance Org. (HMO) - Family	257	251	263	268	261
Health Maintenance Org. (HMO) - Individual	140	142	140	136	137
Health Maintenance Org. (HMO) - Retiree/Other	<u>45</u>	<u>42</u>	<u>48</u>	<u>52</u>	<u>51</u>
<i>Category share of total participation</i>	48%	45%	45%	44%	43%
Health Savings Account (HSA) - Family	n/a 109	127	124	128	116
Health Savings Account (HSA) - Individual	aft <u>39</u>	<u>45</u>	<u>46</u>	<u>49</u>	<u>42</u>
<i>Category share of total participation</i>	16%	18%	17%	17%	15%
Medex/Medicare Preferred - Retiree	<u>316</u>	<u>340</u>	<u>367</u>	<u>398</u>	<u>415</u>
<i>Category share of total participation</i>	35%	36%	37%	38%	40%
Participation Totals	914	957	994	1036	1031
	4.1%	4.7%	3.0%	8.3%	0.5%

High Regional School District Analysis of Out-of-District Tuition Costs & Circuit Breaker

	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>Budget FY2024</u>
Tuition - Budget	\$ 7,993	\$ 7,822	\$ 7,655	\$ 8,114	\$ 7,881	\$ 6,837	\$ 6,909
Transfer Offset - Bu	\$ (2,510)	\$ (2,660)	\$ (2,800)	\$ (3,599)	\$ (3,599)	\$ (3,305)	\$ (3,426)
Budget	\$ 5,483	\$ 5,162	\$ 4,855	\$ 4,515	\$ 4,282	\$ 3,532	\$ 3,483
Year	3.8%	-5.9%	-5.9%	-7.0%	-5.2%	-17.5%	-1.4%

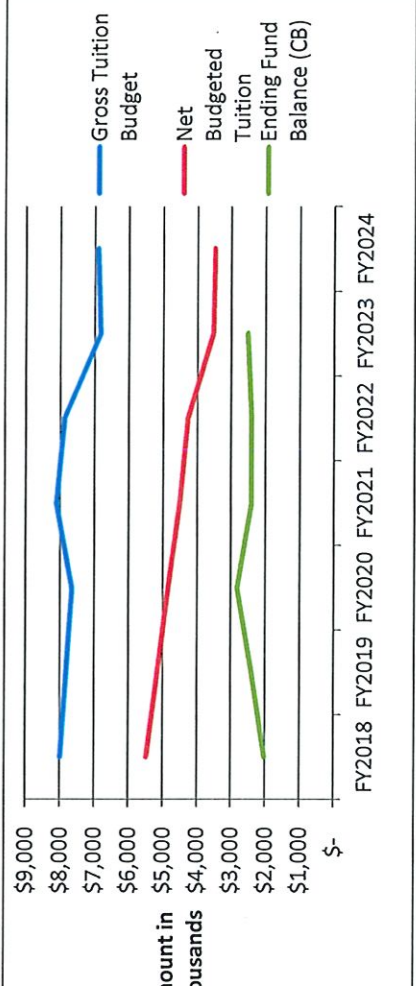
Enrollment -	81	91	80	77	82	(projected)
Students	81	91	80	77	82	68
Expenditures	\$ 7,055	\$ 7,394	\$ 7,356	\$ 7,175	\$ 8,166	\$ 7,718
Expenditures	\$ 3,651	\$ 3,425	\$ 3,738	\$ 3,500	\$ 4,407	\$ 4,568
Expenditures	\$ 2,651	\$ 2,551	\$ 2,821	\$ 2,625	\$ 3,305	\$ 3,426
Expenditures	72.1%	75.0%	75.0%	75.0%	75.0%	75.0%

^ final FY19 pmt (\$18K) received in FY20

Balance Analysis -

Balance	\$ 1,635	\$ 2,024	\$ 2,396	\$ 2,821	\$ 2,410	\$ 2,403	\$ 2,524
Expenditures	\$ 2,651	\$ 2,551	\$ 2,821	\$ 2,625	\$ 3,305	\$ 3,426	\$ 3,426
Expenditures	\$ 2,263	\$ 2,179	\$ 2,396	\$ 3,036	\$ 3,312	\$ 3,305	\$ 3,305
Expenditures	\$ 2,024	\$ 2,396	\$ 2,821	\$ 2,410	\$ 2,403	\$ 2,524	\$ 2,524

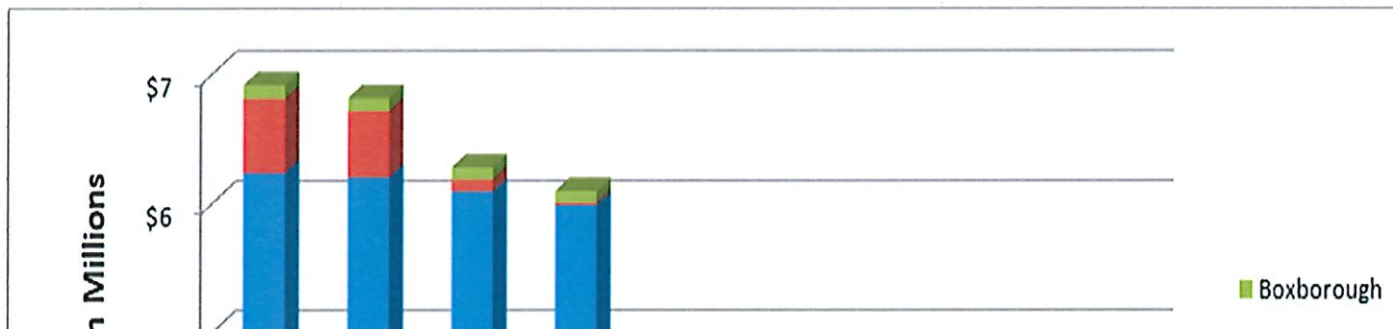
^ (budgeted)



ABRSD

FY2024 Capital and Debt Appropriations

Debt Service (Fixed) Obligations -	<u>Prop 2-1/2</u>	<u>Maturity</u>	Appropriated Budget		<u>Change</u>
			<u>FY23</u>	<u>FY24</u>	
JH & SH Renovations	Exempt	2025	1,763,200	1,690,200	
Lower Fields		2028	116,918	114,818	
CIP (\$7.5M) Bond		2030	873,500	842,250	
Douglas/Gates/CHECP	Exempt	2050	<u>3,449,288</u>	<u>3,446,288</u>	
Total Debt Service			6,202,906	6,093,556	(109,350)
Capital Project Appropriations -					
Funding for New CIP Projects			<u>500,000</u>	<u>700,000</u>	
TOTAL DEBT + CAPITAL APPROPRIATION			6,702,906	6,793,556	90,650



ABRSD

MCRS and OPEB Appropriation - Future Funding Analysis

(\$ amounts in thousands)

From MCRS Valuation Report:
 Report Year = 2022
 Full funding year = 2037

Expected (per MCRS Valuation Report):
 MCRS Increase (A) = 6.5% (through FY28)
 MCRS Increase (B) = 4.0% (through full funding)
 Target Comb. Increase = 5.5% (through FY28)
 A-B Proposed Target = 3.5% (through full MCRS funding)

FY	MCRS		OPEB	Total M+O	\$ Change	% Chg.	
	Assessment	% Chg.	Contribution				
2015	1,756		506	2,262			
2016	1,961	11.7%	700	2,661	399	17.6%	
2017	2,086	6.4%	800	2,886	225	8.5%	
2018	2,319	11.2%	900	3,219	333	11.5%	
2019	2,513	8.4%	900	3,413	194	6.0%	
2020	2,663	6.0%	900	3,563	150	4.4%	
2021	2,845	6.8%	900	3,745	182	5.1%	
2022	3,180	11.8%	772	3,952	207	5.5%	
2023	3,379	6.3%	789	4,168	216	5.5%	
2024	3,426	1.4%	900	4,326	158	3.8%	< Proposed FY24 Budget

Future Funding Schedule (Cap combined MCRS + OPEB exp at 5.5% through FY28; then 3.5%):

2025	3,649	6.5%	915	4,564	238	5.5%	MCRS increase per (A)
2026	3,886	6.5%	929	4,815	251	5.5%	
2027	4,138	6.5%	941	5,080	265	5.5%	
2028	4,407	6.5%	952	5,359	279	5.5%	
2029	4,584	4.0%	963	5,547	188	3.5%	MCRS increase per (B)
2030	4,767	4.0%	974	5,741	194	3.5%	
2031	4,958	4.0%	984	5,942	201	3.5%	
2032	5,156	4.0%	994	6,150	208	3.5%	

Acton-Boxborough Regional School District Reserve Analysis

I. - Analysis of E&D Reserve since Full Regionalization

(\$ amounts in 000s)

Budget FY	Regional Budget	Current Year Activity		Subseq. Year		(max = 5%)	
		Transferred from E&D *	Net Surplus/ Turnback	Appropriated from E&D	Certification Date	Cert. E&D Balance **	E&D as a %
2014						\$ 1,072.5	1.4%
2015	\$ 77,101		\$ 1,378	\$ 500	July 1, 2015	\$ 1,950.4	2.4%
2016	\$ 80,296		\$ 988	\$ 200	July 1, 2016	\$ 2,738.7	3.3%
2017	\$ 83,073		\$ 1,720	\$ 450	July 1, 2017	\$ 4,008.3	4.7%
2018	\$ 86,090	\$ 710	\$ 1,559	\$ 775	July 1, 2018	\$ 4,082.3	4.6%
2019	\$ 88,721	\$ 1,000	\$ 1,234	\$ 690	July 1, 2019	\$ 3,626.6	4.0%
2020	\$ 90,982		\$ 948	\$ 1,145	July 1, 2020	\$ 3,429.8	3.5%
2021	\$ 96,913		\$ 1,060	\$ 1,245	July 1, 2021	\$ 3,245.1	3.3%
2022	\$ 99,719		\$ 1,251	\$ 1,500	July 1, 2022	\$ 2,996.3	2.9%
2023 **	\$ 102,899		TBD	\$ 1,375	July 1, 2023	TBD	

* - FY18 to fund feasibility study (Douglas School project); FY19 initial funding of Capital Stabilization

** - As of this writing, DOR has not yet certified E&D as of July 1, 2022; amount shown is estimated

II. - Summary of All District Reserves

(\$ amounts in 000s)

Yearend	District Reserve Balances at Yearend				Regional Budget by FY	
	E&D	Circuit Breaker	Capital Stabilization	Total Reserves	(Subsequent Fiscal Year)	Reserves as a %
FY2017	\$ 4,008	\$ 1,635		\$ 5,643	\$ 86,090	6.6%
FY2018	\$ 4,082	\$ 2,024		\$ 6,106	\$ 88,721	6.9%

**ACTON-BOXBOROUGH Regional School District
Calculation of Regional Member Assessments**

			ACTON	BOXBOROUGH
			Previous 3-year K-12 Enrollment	
		Recommended Budget FY2024	4311	832
			4257	811
			4144	858
%s represent: 3-year average of total K-12 student enrollment by Town			83.56%	16.44%
3-year K-12 average with 5% reduction to Boxborough**			88.56%	11.44%
EXPENDITURES INSIDE DEBT LIMIT (Prop. 2-1/2):				
a	OPERATING BUDGET (Recurring Non-Capital Expenditures)	<u>98,954,030</u>	82,681,754	16,272,276
		<i>2.87%</i> <i>Increase over prior year</i>		
CAPITAL BUDGET, INCLUDING DEBT SERVICE -				
	Capital Improvement Program (CIP) Plan - Debt Service	842,250	703,748	138,502
	Capital Improvement Program (CIP) Plan - Current Year Projects	700,000	584,890	115,110
	Lower Fields Construction Debt Service **	114,818	101,678	13,140
EXPENDITURES OUTSIDE DEBT LIMIT (Prop. 2-1/2):				
	RJ Grey Junior High Construction Debt Service **	361,920	320,501	41,419
	Senior High Construction/Renovation Debt Service **	1,328,280	1,176,268	152,012
	Douglas/Gates Twin School Construction Debt Service	<u>3,446,288</u>	<u>2,879,571</u>	<u>566,717</u>
b	CAPITAL AND DEBT BUDGET	<u>6,793,556</u>		
a+b	GROSS DISTRICT BUDGET (ABRS D Appropriation)	105,747,586	88,448,410	17,299,176
		<i>2.77%</i> <i>Increase over prior year</i>		
	ADD - Allocated Debt Service Budgeted by Both Towns (see Credit below)	<u>165,127</u>	<u>137,973</u>	<u>27,154</u>
TOTAL ALLOCATED COSTS PER REGIONAL AGREEMENT		A 105,912,713	88,586,383	17,326,330
			<i>83.64%</i>	<i>16.36%</i>
LESS - STATE AID AND OTHER REVENUES				
	CHAPTER 70 AID	15,642,511		
	REGIONAL SCHOOL TRANSPORTATION AID	2,241,018		
	CHARTER SCHOOL AID	150,000		
	MISCELLANEOUS REVENUES	<u>575,000</u>		
Total Revenues		18,608,529		
LESS - USE OF DISTRICT RESERVES				
	EXCESS AND DEFICIENCY (E&D)	1,375,000		
	STABILIZATION FUNDS (Transportation, Capital)	<u>150,000</u>		
Total Reserves		1,525,000		
TOTAL REVENUES AND RESERVE USE		B 20,133,529	16,822,715	3,310,814
		<i>0.91%</i>	<i>83.56%</i>	<i>16.44%</i>
FUNDING FROM MEMBER TOWNS (ASSESSMENTS):				
GROSS REGIONAL APPROPRIATION less REVENUES		A - B 85,779,184	71,763,667	14,015,517
CREDIT - Debt Service Paid Directly by Both Towns (see allocation above)		<u>(165,127)</u>	<u>(93,909)</u>	<u>(71,218)</u>

ACTON-BOXBOROUGH Regional School District
Comparison of Regional Member Assessments Calculation
FY2023-2024

		<u>FY2023</u>	<u>FY2024</u>	<u>-----Difference-----</u>	
				<u>\$</u>	<u>%</u>
<u>EXPENDITURES INSIDE DEBT LIMIT (Prop. 2-1/2):</u>					
a	OPERATING BUDGET (Recurring Non-Capital Expenditures)	<u>96,196,544</u>	<u>98,954,030</u>	<u>2,757,486</u>	2.87%
CAPITAL BUDGET, INCLUDING DEBT SERVICE -					
	Capital Improvement Program (CIP) Plan - Debt Service	873,500	842,250	(31,250)	
	Capital Improvement Program (CIP) Plan - Current Year Projects	500,000	700,000	200,000	
	Lower Fields Construction Debt Service **	116,908	114,818	(2,090)	
<u>EXPENDITURES OUTSIDE DEBT LIMIT (Prop. 2-1/2):</u>					
	RJ Grey Junior High Construction Debt Service **	375,320	361,920	(13,400)	
	Senior High Construction/Renovation Debt Service **	1,387,880	1,328,280	(59,600)	
	Douglas/Gates Twin School Construction Debt Service	<u>3,449,288</u>	<u>3,446,288</u>	<u>(3,000)</u>	
b	CAPITAL AND DEBT BUDGET	<u>6,702,896</u>	<u>6,793,556</u>	<u>90,660</u>	1.35%
a + b	GROSS DISTRICT BUDGET (ABRSD Appropriation)	x <u>102,899,440</u>	105,747,586	2,848,146	2.77%
<u>LESS FUNDING PROVIDED BY OTHER SOURCES:</u>					
STATE AID AND OTHER REVENUES -					
	Chapter 70 Aid	15,492,511	15,642,511	150,000	
	Regional School Transportation Aid	2,200,000	2,241,018	41,018	
	Charter School Aid	100,000	150,000	50,000	
	Miscellaneous (Medicaid reimbursement, Investment income, other)	<u>360,000</u>	<u>575,000</u>	<u>215,000</u>	
c	TOTAL STATE AID AND OTHER REVENUES	<u>18,152,511</u>	<u>18,608,529</u>	<u>456,018</u>	2.51%
USE OF DISTRICT RESERVES -					
	Excess and Deficiency (E&D)	1,500,000	1,375,000	(125,000)	
	Capital Stabilization	<u>300,000</u>	<u>150,000</u>	<u>(150,000)</u>	
d	TOTAL DISTRICT RESERVE USE	<u>1,800,000</u>	<u>1,525,000</u>	<u>(275,000)</u>	
c + d	TOTAL OTHER FUNDING SOURCES	y <u>19,952,511</u>	<u>20,133,529</u>	<u>181,018</u>	0.91%
<u>DIFFERENCE = FUNDING BY MEMBER TOWNS:</u>					
	TOTAL REGIONAL APPROPRIATION ASSESSMENT	x - y <u>82,946,929</u>	<u>85,614,057</u>	<u>2,667,128</u>	3.22%
	Acton Assessment (see historical data below)	69,689,255	71,669,758	1,980,503	2.84%
	Boxborough Assessment (see historical data below)	13,257,674	13,944,299	686,625	5.18%

FYI - Historical Assessment Data

ACTON - FY20
 %-Increase
 2.09%

%-Share
 84.16%

Acton-Boxborough Regional School District Foundation Budget/Chapter 70 Comparative Analysis

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
Calculating the Foundation Budget -			
Foundation Enrollment, DESE basis (FTE)	5120	5047	
Composite Foundation Budget per pupil	\$ 11,278	\$ 12,118	
Foundation Budget (FTE times rate)	57,742,349	61,160,338	
Calculating the Required Local Contributions -			
ACTON			
Municipal Revenue Growth Factor (DOR)	3.29%	3.23%	
Required Local Contribution (A-B portion)	38,787,229	40,380,318	The FY24 Foundation Budget and Chapter 70 estimates are not yet available
BOXBOROUGH			
Municipal Revenue Growth Factor (DOR)	3.51%	3.23%	
Required Local Contribution (A-B portion)	7,749,413	7,997,507	
Total Required Local Contribution (A-B)	46,536,642	48,377,825	
Calculating Chapter 70 Aid -			
PRIMARY CALCULATION			
Foundation Aid (FB minus RLC)	11,205,707	12,782,513	
HOLD HARMLESS CALCULATION			
Prior Year Chapter 70 Aid	15,185,311	15,338,911	15,641,731
Minimum Aid (\$30/ \$60 per pupil)	153,600	302,820	
Total Chapter 70 Aid	15,338,911	15,641,731	
"Hold Harmless Aid" (C70 minus FA)	4,133,204	2,859,218	

Notes -

"Hold Harmless Aid" is the cumulative difference between:

Actual Chapter 70 Aid (prior year Chapter 70 PLUS Minimum Aid)

and

Town of Acton Multi-Year Financial Model

Prepared by the Select Board, School Committee, and Finance Committee
Town Meeting Recommendation for FY24

Estimates for FY25, FY26 & FY27 are for planning purposes only and are subject to change

Feb 08 23

<u>Summary</u>	Projection FY23	Projection FY24	Projection FY25	Projection FY26	Projection FY27
Operational Funding Sources:					
Tax Levy (excluding debt exclusion)	\$ 96,093,653	\$ 99,508,820	\$ 102,306,269	\$ 105,581,426	\$ 108,938,462
State Aid	\$ 1,423,836	\$ 1,487,464	\$ 1,487,464	\$ 1,487,464	\$ 1,424,000
Local Receipts	\$ 5,638,715	\$ 5,567,576	\$ 5,217,535	\$ 5,217,535	\$ 5,217,535
Total Operational Funding	\$ 103,156,204	\$ 106,563,860	\$ 109,011,268	\$ 112,286,425	\$ 115,579,997
Capital Funding Sources:					
Debt Exclusion - Town Debt	\$ 2,144,275	\$ 635,875	\$ 456,975	\$ 455,225	\$ 457,975
Debt Exclusion - ABRSD	\$ 4,472,797	\$ 4,472,797	\$ 4,472,797	\$ 4,472,797	\$ 4,472,797
Debt Exclusion - Minuteman	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Reserves:					
Stabilization	\$ -	\$ -	\$ -	\$ -	\$ -
Town Free Cash	\$ 1,250,000	\$ 1,250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Total Capital Funding	\$ 8,317,072	\$ 6,808,672	\$ 6,379,772	\$ 6,378,022	\$ 6,380,772
Total Funding Sources	\$ 111,473,276	\$ 113,372,532	\$ 115,391,040	\$ 118,664,447	\$ 121,960,769
<u>Allocation to Budgets</u>					
Non-Excluded Debt - Capital Expense (CIP Plan)	\$ 803,154	\$ 678,176	\$ 1,121,204	\$ 1,160,446	\$ 1,201,061
Excluded Debt - Capital Expense	\$ 2,144,275	\$ 635,875	\$ 456,975	\$ 455,225	\$ 457,975
Operations Expense	\$ 35,995,269	\$ 37,224,200	\$ 37,696,315	\$ 38,935,244	\$ 40,209,784
Total Municipal Budget	\$ 38,942,698	\$ 38,038,251	\$ 39,274,494	\$ 40,550,915	\$ 41,868,820
Municipal Budget % Change	3.00%	-2.32% *	3.25%	3.25%	3.25%
Total ABRSD Assessment	\$ 69,689,255	\$ 71,674,203	\$ 74,361,986	\$ 77,150,560	\$ 80,043,706
ABRSD Assessment % Change - With New Debt	3.18%	2.85%	3.75%	3.75%	3.75%
Minuteman Assessment	\$ 2,391,323	\$ 3,243,720	\$ 3,945,527	\$ 4,297,169	\$ 4,439,584
Minuteman Assessment % Change	37.39%	35.65%	21.64%	8.91%	3.31%
Minuteman Building Project Debt	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Total Minuteman Assessment	\$ 2,841,323	\$ 3,693,720	\$ 4,395,527	\$ 4,747,169	\$ 4,889,584
Minuteman Assessment % Change - With New Debt	29.75%	30.00%	19.00%	8.00%	3.00%
Total Acton Budgets	\$ 111,473,277	\$ 113,406,174	\$ 118,032,006	\$ 122,448,644	\$ 126,802,110
Net Position	\$ (0)	\$ (33,642)	\$ (2,640,966)	\$ (3,784,197)	\$ (4,841,341)

Additional OPEB Contribution	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
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<u>Town of Acton - Tax Impact</u>	FY23	FY24	FY25	FY26	FY27
Total Valuation ('000s)	\$ 5,752,174	\$ 5,924,740	\$ 6,102,482	\$ 6,285,556	\$ 6,474,123
Tax Rate	\$ 17.88	\$ 17.80	\$ 17.78	\$ 17.79	\$ 17.79
SF Value	\$ 752,339	\$ 774,909	\$ 798,157	\$ 822,101	\$ 846,765
% Change in SF Value	13.00%	3.00%	3.00%	3.00%	3.00%
SF Tax Bill	\$ 13,450	\$ 13,795	\$ 14,192	\$ 14,624	\$ 15,067
% Change in SF Tax Bill	3.87%	2.56%	2.88%	3.04%	3.03%
\$ Change in SF Tax Bill	\$ 501	\$ 345	\$ 397	\$ 431	\$ 443

Section 3: Comparable Communities Information

To: Acton-Boxborough Regional School Committee
From: Peter Light, Superintendent of Schools
Date: February 10, 2023
Re: District Finance Benchmarking and Comparable Communities

This section is designed to provide readers with a broad “20,000 foot” view of how the District allocates its resources. The data presented in this section come from a tool titled Resource Allocation and District Action Reports (RADAR), which is published by the Massachusetts Department of Elementary and Secondary Education (DESE). The RADAR Benchmarking tool is designed to provide districts with data across a specific subset of indicators that are predetermined by DESE as being particularly relevant to improving outcomes for students. The tool is also designed to provide users an opportunity to gain further insight into their own District resource allocation by studying how comparable communities allocate resources across their districts. Ultimately, the tool is designed to provide districts with insights about how they can most effectively align resources with the outcomes they want to achieve.

While the benchmark indicators have been predetermined by DESE, the comparable communities were selected from the list of comparable communities identified in our own Comparable Community Report. However, some communities highlighted in the Comparable Community Report were omitted from this analysis because their organizational structure differed vastly from ABRSD and did not lend themselves to a comparable analysis. For example, nearby districts such as Concord-Carlisle and Lincoln-Sudbury were omitted because they have not fully regionalized and information could not be aggregated from each of the separate communities within their region.

I would encourage you to explore this data to better understand our own resource allocation. Before exploring the data, I would encourage you to read the sections titled “More about Data,” “Acronyms and Resources,” and “Staff Positions,” which fall at the end of *this* section of the budget binder. These sections of the report will help define the various acronyms and categories that DESE uses in the RADAR tool.

IMPORTANT NOTE from the DESE website regarding the COVID-19 Pandemic: “The COVID-19 pandemic had a profound impact on certain data during the 2019-2020 and 2020-2021 school years. Therefore, take particular care when using data or making comparisons over multiple school years.”



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

FY24 District Benchmarking

Comparable Communities Data
February 2023

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Assessing
RADAR
reports:

To access
"live" reports:

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



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!](#)

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

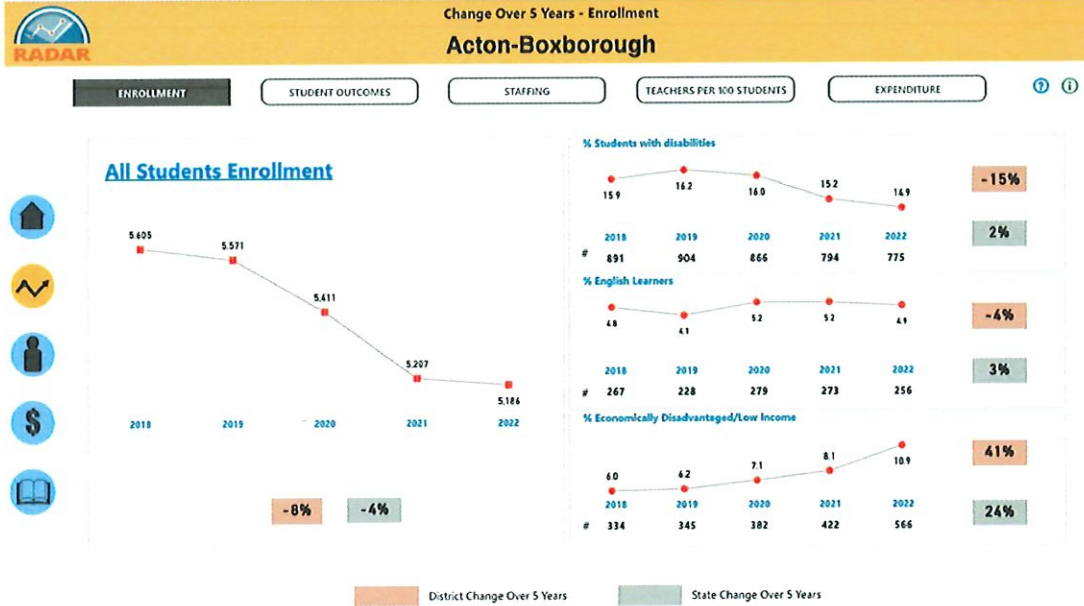
Note: RADAR Benchmarking is about district level

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 offers are listed in the [Acronyms and Other DESE data](#) section.



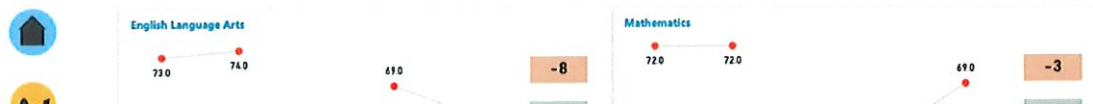
5-Year Trends for A-B



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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.

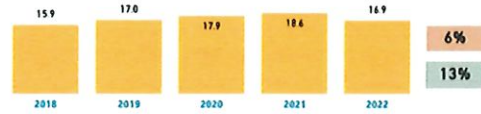




Change Over 5 Years - Staffing
Acton-Boxborough

- ENROLLMENT
- STUDENT OUTCOMES
- STAFFING**
- TEACHERS PER 100 STUDENTS
- EXPENDITURE

District and School Leadership FTEs



Teachers



Teachers FTE

Yr of Exp in District	2018	2019	2020	2021	2022	% Change
<3	39.4	58.4	64.0	66.7	63.2	7%
3 to 20	287.4	279.9	265.4	280.5	267.2	4%
21+	45.0	41.8	54.2	58.1	70.9	
Total FTE	371.8	380.1	383.6	405.3	401.3	

Average Teacher Salary	2018	2019	2020	2021	% Change
TEACHER	\$84,822	\$86,677	\$89,246	\$91,268	8%

District Change Over 5 Years (Orange) State Change Over 5 Years (Green)

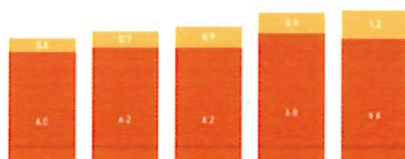
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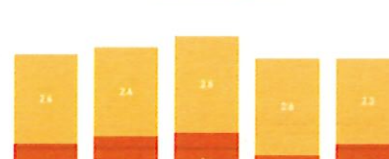
Change Over 5 Years - Teacher Per 100 Students
Acton-Boxborough

- ENROLLMENT
- STUDENT OUTCOMES
- STAFFING
- TEACHERS PER 100 STUDENTS**
- EXPENDITURE

Teachers



Paraprofessionals





Change Over 5 Years - Expenditure

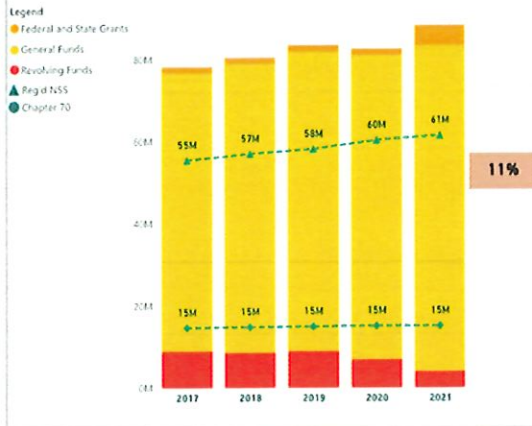
Acton-Boxborough

- ENROLLMENT
- STUDENT OUTCOMES
- STAFFING
- TEACHERS PER 100 STUDENTS
- EXPENDITURE**

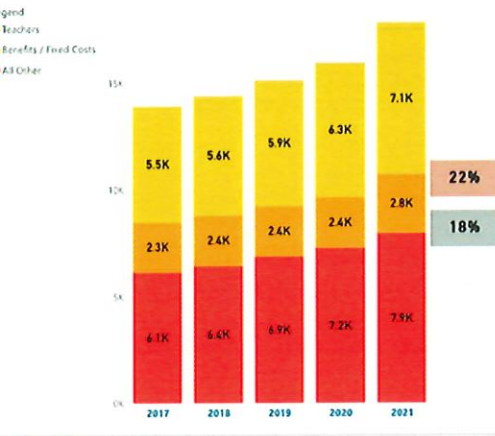
Expenditures by source of funds

(excl. debt and capital, incl. reg. assessment)

- Home
- Line Graph
- Person
- Dollar Sign
- Book



In-district expenditures per pupil



District Change Over 5 Years State Change Over 5 Years

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Comparable Districts: 2015 Comparable Communities Report

Topic	Org Name	2021			Enrollment (2021-22 school year)			Grade 10 MCAS (2022)				Grades 3-8 MCAS (2022)				
		Region	\$/In-district per pupil	Relative District Wealth	Total Enrollment (2021-22)	EL %	Low Inc %	SWD %	ELA % M/E	Math % M/E	ELA Avg SGP	Math Avg SGP	ELA % M/E	Math % M/E	ELA Avg SGP	Math Avg SGP
	Acton-Boxborough	Gr Boston	\$17,794	83%	5,186	5%	11%	15%	87%	87%	56.3	61.0	65%	69%	55.2	62.6
	Belmont	Gr Boston	\$16,066	128%	4,356	8%	12%	14%	84%	81%	55.7	51.0	74%	77%	57.0	64.2
	Dedham	Gr Boston	\$23,402	130%	2,567	5%	30%	22%	62%	67%	57.2	62.5	43%	43%	49.4	54.3
	Hingham	Southeast	\$16,733	148%	3,864	0%	8%	16%	90%	81%	51.6	60.7	73%	67%	58.6	52.1
	Marblehead	Northeast	\$19,219	151%	2,601	5%	14%	23%	67%	59%	50.0	42.4	55%	50%	55.3	46.2
	Milton	Gr Boston	\$15,863	108%	4,352	3%	15%	17%	80%	73%	63.5	65.7	57%	58%	50.1	52.1

< Back to report | TEACHERS

● ESL ● General Ed ● Special Ed ● Vocational

< Back to report | TEACHERS

● ESL ● General Ed ● Special Ed ● Vocational

20

15

10

5

0



ORGNNAME	ESL	General Ed.	Special Ed	Vocational
Acton-Boxborough	0.2	6.4	1.2	
Belmont	0.3	5.4	0.8	
Dedham	0.1	7.7	1.2	
Hingham		6.8	1.5	
Marblehead	0.0	8.1	1.6	
Milton	0.0	6.1	1.2	
Nashoba	0.1	7.3	1.0	
Needham	0.1	7.3	0.5	
Reading	0.1	6.7	1.6	
State	0.2	6.9	1.0	0.2
Wachusett	0.1	5.9	1.0	
Wellesley	0.1	8.4	0.6	
Westford	0.1	6.8	1.0	
Weston	0.1	7.3	1.1	
Weymouth	0.1	7.7	1.6	0.1
Winchester	0.1	7.3	0.7	

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< Back to report | PARAPROFESSIONAL

● Not Special Ed ● Special Ed

20

15

10

ORGNNAME	Not Special Ed.	Special Ed.
Acton-Boxborough	1.3	2.3
Belmont	0.4	1.7
Dedham	0.6	3.5
Hingham	0.5	2.9
Marblehead	0.3	0.4
Milton	0.2	1.7
Nashoba	0.3	1.7
Needham	0.4	2.6
Reading	0.5	2.3
State	0.7	1.9
Wachusett	0.1	3.7
Wellesley	0.9	4.6
Westford	0.9	1.6
Weston	1.4	1.7

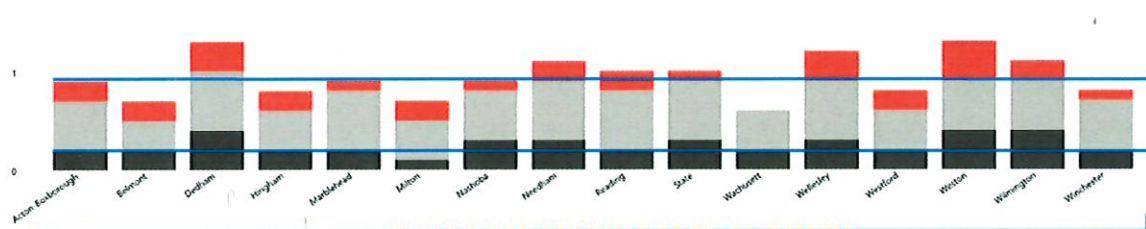
[Back to report](#)

LEADERSHIP

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

5
4
3
2
1
0

ORNAME	District Administrators	District Instr'l Leaders	School Leaders
Acton-Boxborough	0.2	0.5	0.2
Belmont	0.2	0.3	0.2
Dedham	0.4	0.6	0.3
Hingham	0.2	0.4	0.2
Marblehead	0.2	0.6	0.1
Milton	0.1	0.4	0.2
Nashoba	0.3	0.5	0.1
Needham	0.3	0.6	0.2
Reading	0.2	0.6	0.2
State	0.3	0.6	0.1
Wachusett	0.2	0.4	0.0
Wellesley	0.3	0.6	0.3
Westford	0.2	0.4	0.2
Weston	0.4	0.5	0.4
Wilmington	0.4	0.5	0.2
Winchester	0.2	0.5	0.1



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STUDENT SUPPORT

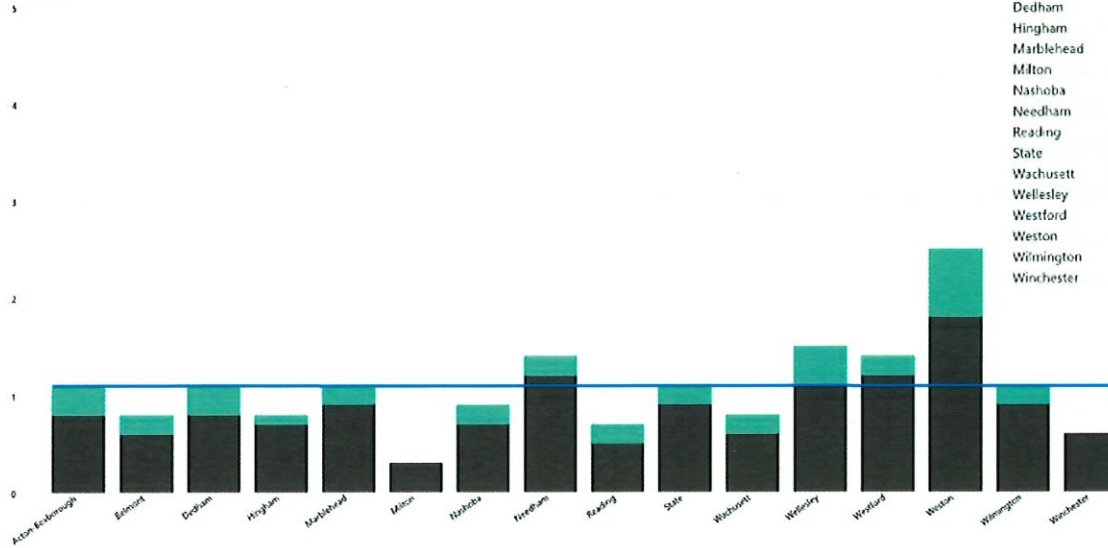
● Not Special Ed ● Special Ed

5
4
3

ORNAME	Not Special Ed.	Special Ed.
Acton-Boxborough	0.4	0.3
Belmont	0.6	0.2
Dedham	0.4	0.5
Hingham	0.5	0.2
Marblehead	0.7	0.4
Milton	0.5	0.1
Nashoba	0.5	0.4
Needham	0.5	0.2
Reading	0.6	0.1
State	0.6	0.2
Wachusett	0.2	0.2
Wellesley	0.3	0.4
Westford	0.6	0.1

Back to report CLERICAL & TECH SUPPORT

● Clerical ● Tech



ORGRNAME	Clerical	Tech
Acton-Boxborough	0.8	0.3
Belmont	0.6	0.2
Dedham	0.8	0.3
Hingham	0.7	0.1
Marblehead	0.9	0.2
Milton	0.3	0.0
Nathoba	0.7	0.2
Needham	1.2	0.2
Reading	0.5	0.2
State	0.9	0.2
Wachusett	0.6	0.2
Wellesley	1.1	0.4
Westford	1.2	0.2
Weston	1.8	0.7
Wilmington	0.9	0.2
Winchester	0.6	0.0

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2021 Per Pupil Expenditures - Distribution of Total Spending

Abington

DISTRIBUTION OF TOTAL SPENDING

RANKING BY CATEGORY

SPENDING IN DOLLARS

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	\$17,794	3%	7%	40%	9%	0%	3%	4%	10%	7%	16%
Belmont	\$16,066	4%	6%	40%	7%	0%	3%	3%	7%	13%	16%
Dedham	\$23,402	5%	6%	37%	9%	2%	3%	5%	8%	11%	15%

Comp Communities Spending sorted by Total per Pupil

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	\$30,201	\$876	\$1,790	\$10,463	\$2,658	\$442	\$679	\$1,341	\$3,506	\$2,744	\$5,703
Dedham	\$23,402	\$1,090	\$1,461	\$8,728	\$2,034	\$418	\$631	\$1,081	\$1,934	\$2,630	\$3,398
Wellesley	\$23,172	\$610	\$2,029	\$9,558	\$2,456	\$345	\$932	\$966	\$1,700	\$1,457	\$3,120
Wilmington	\$20,486	\$758	\$1,181	\$8,213	\$1,208	\$137	\$214	\$926	\$1,967	\$2,183	\$3,700
Needham	\$20,287	\$861	\$1,658	\$7,482	\$1,955	\$255	\$822	\$702	\$1,263	\$1,695	\$3,594
Nashoba	\$19,509	\$554	\$977	\$7,429	\$1,727	\$100	\$571	\$898	\$2,235	\$2,043	\$2,975
Marblehead	\$19,219	\$568	\$1,091	\$8,023	\$1,605	\$42	\$707	\$778	\$1,063	\$2,000	\$3,344
Acton-Boxborough	\$17,794	\$516	\$1,286	\$7,075	\$1,601	\$82	\$591	\$760	\$1,795	\$1,311	\$2,778
Hingham	\$16,733	\$471	\$1,035	\$7,649	\$1,736	\$69	\$275	\$780	\$1,381	\$1,574	\$1,763
Belmont	\$16,066	\$687	\$914	\$6,439	\$1,158	\$64	\$533	\$517	\$1,045	\$2,058	\$2,649
Winchester	\$16,020	\$710	\$1,195	\$6,990	\$1,338	\$119	\$763	\$629	\$885	\$1,113	\$2,277
Reading	\$15,941	\$490	\$1,089	\$6,684	\$1,294	\$111	\$1,060	\$537	\$889	\$1,388	\$2,400
Milton	\$15,863	\$555	\$1,343	\$6,382	\$1,317	\$112	\$347	\$447	\$1,471	\$1,273	\$2,615
Westford	\$15,391	\$391	\$1,049	\$6,801	\$1,290	\$34	\$241	\$573	\$1,255	\$1,270	\$2,486
Wachusett	\$14,689	\$546	\$838	\$5,863	\$1,543	\$63	\$664	\$347	\$1,104	\$1,111	\$2,610

Median Community

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Comp Communities Spending sorted by Administration

Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Dedham	\$23,402	\$1,090	\$1,461	\$8,728	\$2,034	\$418	\$631	\$1,081	\$1,934	\$2,630	\$3,398
Weston	\$30,201	\$876	\$1,790	\$10,463	\$2,658	\$442	\$679	\$1,341	\$3,506	\$2,744	\$5,703
Needham	\$20,287	\$861	\$1,658	\$7,482	\$1,955	\$255	\$822	\$702	\$1,263	\$1,695	\$3,594
Wilmington	\$20,486	\$758	\$1,181	\$8,213	\$1,208	\$137	\$214	\$926	\$1,967	\$2,183	\$3,700

Comp Communities Spending sorted by Instr'l Leaders

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	\$23,172	\$610	\$2,029	\$9,558	\$2,456	\$345	\$932	\$966	\$1,700	\$1,457	\$3,120
Weston	\$30,201	\$876	\$1,790	\$10,463	\$2,658	\$442	\$679	\$1,341	\$3,506	\$2,744	\$5,703
Needham	\$20,287	\$861	\$1,658	\$7,482	\$1,955	\$255	\$822	\$702	\$1,263	\$1,695	\$3,594
Dedham	\$23,402	\$1,090	\$1,461	\$8,728	\$2,034	\$418	\$631	\$1,081	\$1,934	\$2,630	\$3,398
Milton	\$15,863	\$555	\$1,343	\$6,382	\$1,317	\$112	\$347	\$447	\$1,471	\$1,273	\$2,615
Acton-Boxborough	\$17,794	\$516	\$1,286	\$7,075	\$1,601	\$82	\$591	\$760	\$1,795	\$1,311	\$2,778
Winchester	\$16,020	\$710	\$1,195	\$6,990	\$1,338	\$119	\$763	\$629	\$885	\$1,113	\$2,277
Wilmington	\$20,486	\$758	\$1,181	\$8,213	\$1,208	\$137	\$214	\$926	\$1,967	\$2,183	\$3,700
Marblehead	\$19,219	\$568	\$1,091	\$8,023	\$1,605	\$42	\$707	\$778	\$1,063	\$2,000	\$3,344
Reading	\$15,941	\$490	\$1,089	\$6,684	\$1,294	\$111	\$1,060	\$537	\$889	\$1,388	\$2,400
Westford	\$15,391	\$391	\$1,049	\$6,801	\$1,290	\$34	\$241	\$573	\$1,255	\$1,270	\$2,486
Hingham	\$16,733	\$471	\$1,035	\$7,649	\$1,736	\$69	\$275	\$780	\$1,381	\$1,574	\$1,763
Nashoba	\$19,509	\$554	\$977	\$7,429	\$1,727	\$100	\$571	\$898	\$2,235	\$2,043	\$2,975
Belmont	\$16,066	\$687	\$914	\$6,439	\$1,158	\$64	\$533	\$517	\$1,045	\$2,058	\$2,649
Wachusett	\$14,689	\$546	\$838	\$5,863	\$1,543	\$63	\$664	\$347	\$1,104	\$1,111	\$2,610

Median Community

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Comp Communities Spending sorted by Teachers

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	\$30,201	\$876	\$1,790	\$10,463	\$2,658	\$442	\$679	\$1,341	\$3,506	\$2,744	\$5,703
Wellesley	\$23,172	\$610	\$2,029	\$9,558	\$2,456	\$345	\$932	\$966	\$1,700	\$1,457	\$3,120
Dedham	\$23,402	\$1,090	\$1,461	\$8,728	\$2,034	\$418	\$631	\$1,081	\$1,934	\$2,630	\$3,398
Wilmington	\$20,486	\$758	\$1,181	\$8,213	\$1,208	\$137	\$214	\$926	\$1,967	\$2,183	\$3,700
Marblehead	\$19,219	\$568	\$1,091	\$8,023	\$1,605	\$42	\$707	\$778	\$1,063	\$2,000	\$3,344

Comp Communities Spending sorted by Other Teaching Svcs

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	\$30,201	\$876	\$1,790	\$10,463	\$2,658	\$442	\$679	\$1,341	\$3,506	\$2,744	\$5,703
Wellesley	\$23,172	\$610	\$2,029	\$9,558	\$2,456	\$345	\$932	\$966	\$1,700	\$1,457	\$3,120
Dedham	\$23,402	\$1,090	\$1,461	\$8,728	\$2,034	\$418	\$631	\$1,081	\$1,934	\$2,630	\$3,398
Needham	\$20,287	\$861	\$1,658	\$7,482	\$1,955	\$255	\$822	\$702	\$1,263	\$1,695	\$3,594
Hingham	\$16,733	\$471	\$1,035	\$7,649	\$1,736	\$69	\$275	\$780	\$1,381	\$1,574	\$1,763
Nashoba	\$19,509	\$554	\$977	\$7,429	\$1,727	\$100	\$571	\$898	\$2,235	\$2,043	\$2,975
Marblehead	\$19,219	\$568	\$1,091	\$8,023	\$1,605	\$42	\$707	\$778	\$1,063	\$2,000	\$3,344
Acton-Boxborough	\$17,794	\$516	\$1,286	\$7,075	\$1,601	\$82	\$591	\$760	\$1,795	\$1,311	\$2,778
Wachusett	\$14,689	\$546	\$838	\$5,863	\$1,543	\$63	\$664	\$347	\$1,104	\$1,111	\$2,610
Winchester	\$16,020	\$710	\$1,195	\$6,990	\$1,338	\$119	\$763	\$629	\$885	\$1,113	\$2,277
Milton	\$15,863	\$555	\$1,343	\$6,382	\$1,317	\$112	\$347	\$447	\$1,471	\$1,273	\$2,615
Reading	\$15,941	\$490	\$1,089	\$6,684	\$1,294	\$111	\$1,060	\$537	\$889	\$1,388	\$2,400
Westford	\$15,391	\$391	\$1,049	\$6,801	\$1,290	\$34	\$241	\$573	\$1,255	\$1,270	\$2,486
Wilmington	\$20,486	\$758	\$1,181	\$8,213	\$1,208	\$137	\$214	\$926	\$1,967	\$2,183	\$3,700
Belmont	\$16,066	\$687	\$914	\$6,439	\$1,158	\$64	\$533	\$517	\$1,045	\$2,058	\$2,649

Median Community

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Comp Communities Spending sorted by Professional Dev.

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	\$30,201	\$876	\$1,790	\$10,463	\$2,658	\$442	\$679	\$1,341	\$3,506	\$2,744	\$5,703
Dedham	\$23,402	\$1,090	\$1,461	\$8,728	\$2,034	\$418	\$631	\$1,081	\$1,934	\$2,630	\$3,398
Wellesley	\$23,172	\$610	\$2,029	\$9,558	\$2,456	\$345	\$932	\$966	\$1,700	\$1,457	\$3,120
Needham	\$20,287	\$861	\$1,658	\$7,482	\$1,955	\$255	\$822	\$702	\$1,263	\$1,695	\$3,594
Wilmington	\$20,486	\$758	\$1,181	\$8,213	\$1,208	\$137	\$214	\$926	\$1,967	\$2,183	\$3,700
Winchester	\$16,020	\$710	\$1,195	\$6,990	\$1,338	\$119	\$763	\$629	\$885	\$1,113	\$2,277
Milton	\$15,863	\$555	\$1,343	\$6,382	\$1,317	\$112	\$347	\$447	\$1,471	\$1,273	\$2,615

Comp Communities Spending sorted by Instr'l Materials

Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Reading	\$15,941	\$490	\$1,089	\$6,684	\$1,294	\$111	\$1,060	\$537	\$889	\$1,388	\$2,400
Wellesley	\$23,172	\$610	\$2,029	\$9,558	\$2,456	\$345	\$932	\$966	\$1,700	\$1,457	\$3,120
Needham	\$20,287	\$861	\$1,658	\$7,482	\$1,955	\$255	\$822	\$702	\$1,263	\$1,695	\$3,594
Winchester	\$16,020	\$710	\$1,195	\$6,990	\$1,338	\$119	\$763	\$629	\$885	\$1,113	\$2,277
Marblehead	\$19,219	\$568	\$1,091	\$8,023	\$1,605	\$42	\$707	\$778	\$1,063	\$2,000	\$3,344
Weston	\$30,201	\$876	\$1,790	\$10,463	\$2,658	\$442	\$679	\$1,341	\$3,506	\$2,744	\$5,703
Wachusett	\$14,689	\$546	\$838	\$5,863	\$1,543	\$63	\$664	\$347	\$1,104	\$1,111	\$2,610
Dedham	\$23,402	\$1,090	\$1,461	\$8,728	\$2,034	\$418	\$631	\$1,081	\$1,934	\$2,630	\$3,398
Acton-Boxborough	\$17,794	\$516	\$1,286	\$7,075	\$1,601	\$82	\$591	\$760	\$1,795	\$1,311	\$2,778
Nashoba	\$19,509	\$554	\$977	\$7,429	\$1,727	\$100	\$571	\$898	\$2,235	\$2,043	\$2,975
Belmont	\$16,066	\$687	\$914	\$6,439	\$1,158	\$64	\$533	\$517	\$1,045	\$2,058	\$2,649
Milton	\$15,863	\$555	\$1,343	\$6,382	\$1,317	\$112	\$347	\$447	\$1,471	\$1,273	\$2,615
Hingham	\$16,733	\$471	\$1,035	\$7,649	\$1,736	\$69	\$275	\$780	\$1,381	\$1,574	\$1,763
Westford	\$15,391	\$391	\$1,049	\$6,801	\$1,290	\$34	\$241	\$573	\$1,255	\$1,270	\$2,486
Wilmington	\$20,486	\$758	\$1,181	\$8,213	\$1,208	\$137	\$214	\$926	\$1,967	\$2,183	\$3,700
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Comp Communities Spending sorted by Guidance & Psych.

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	\$30,201	\$876	\$1,790	\$10,463	\$2,658	\$442	\$679	\$1,341	\$3,506	\$2,744	\$5,703
Dedham	\$23,402	\$1,090	\$1,461	\$8,728	\$2,034	\$418	\$631	\$1,081	\$1,934	\$2,630	\$3,398
Wellesley	\$23,172	\$610	\$2,029	\$9,558	\$2,456	\$345	\$932	\$966	\$1,700	\$1,457	\$3,120
Wilmington	\$20,486	\$758	\$1,181	\$8,213	\$1,208	\$137	\$214	\$926	\$1,967	\$2,183	\$3,700
Nashoba	\$19,509	\$554	\$977	\$7,429	\$1,727	\$100	\$571	\$898	\$2,235	\$2,043	\$2,975
Hingham	\$16,733	\$471	\$1,035	\$7,649	\$1,736	\$69	\$275	\$780	\$1,381	\$1,574	\$1,763
Marblehead	\$19,219	\$568	\$1,091	\$8,023	\$1,605	\$42	\$707	\$778	\$1,063	\$2,000	\$3,344

Comp Communities Spending sorted by Pupil Svcs.

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	\$30,201	\$876	\$1,790	\$10,463	\$2,658	\$442	\$679	\$1,341	\$3,506	\$2,744	\$5,703
Nashoba	\$19,509	\$554	\$977	\$7,429	\$1,727	\$100	\$571	\$898	\$2,235	\$2,043	\$2,975
Wilmington	\$20,486	\$758	\$1,181	\$8,213	\$1,208	\$137	\$214	\$926	\$1,967	\$2,183	\$3,700
Dedham	\$23,402	\$1,090	\$1,461	\$8,728	\$2,034	\$418	\$631	\$1,081	\$1,934	\$2,630	\$3,398
Acton-Boxborough	\$17,794	\$516	\$1,286	\$7,075	\$1,601	\$82	\$591	\$760	\$1,795	\$1,311	\$2,778
Wellesley	\$23,172	\$610	\$2,029	\$9,558	\$2,456	\$345	\$932	\$966	\$1,700	\$1,457	\$3,120
Milton	\$15,863	\$555	\$1,343	\$6,382	\$1,317	\$112	\$347	\$447	\$1,471	\$1,273	\$2,615
Hingham	\$16,733	\$471	\$1,035	\$7,649	\$1,736	\$69	\$275	\$780	\$1,381	\$1,574	\$1,763
Needham	\$20,287	\$861	\$1,658	\$7,482	\$1,955	\$255	\$822	\$702	\$1,263	\$1,695	\$3,594
Westford	\$15,391	\$391	\$1,049	\$6,801	\$1,290	\$34	\$241	\$573	\$1,255	\$1,270	\$2,486
Wachusett	\$14,689	\$546	\$838	\$5,863	\$1,543	\$63	\$664	\$347	\$1,104	\$1,111	\$2,610
Marblehead	\$19,219	\$568	\$1,091	\$8,023	\$1,605	\$42	\$707	\$778	\$1,063	\$2,000	\$3,344
Belmont	\$16,066	\$687	\$914	\$6,439	\$1,158	\$64	\$533	\$517	\$1,045	\$2,058	\$2,649
Reading	\$15,941	\$490	\$1,089	\$6,684	\$1,294	\$111	\$1,060	\$537	\$889	\$1,388	\$2,400
Winchester	\$16,020	\$710	\$1,195	\$6,990	\$1,338	\$119	\$763	\$629	\$885	\$1,113	\$2,277

Median Community

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Comp Communities Spending sorted by Operations & Maint.

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	\$30,201	\$876	\$1,790	\$10,463	\$2,658	\$442	\$679	\$1,341	\$3,506	\$2,744	\$5,703
Dedham	\$23,402	\$1,090	\$1,461	\$8,728	\$2,034	\$418	\$631	\$1,081	\$1,934	\$2,630	\$3,398
Wilmington	\$20,486	\$758	\$1,181	\$8,213	\$1,208	\$137	\$214	\$926	\$1,967	\$2,183	\$3,700
Belmont	\$16,066	\$687	\$914	\$6,439	\$1,158	\$64	\$533	\$517	\$1,045	\$2,058	\$2,649
Nashoba	\$19,509	\$554	\$977	\$7,429	\$1,727	\$100	\$571	\$898	\$2,235	\$2,043	\$2,975

Comp Communities Spending sorted by Benefits & Fix. Costs

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	\$30,201	\$876	\$1,790	\$10,463	\$2,658	\$442	\$679	\$1,341	\$3,506	\$2,744	\$5,703
Wilmington	\$20,486	\$758	\$1,181	\$8,213	\$1,208	\$137	\$214	\$926	\$1,967	\$2,183	\$3,700
Needham	\$20,287	\$861	\$1,658	\$7,482	\$1,955	\$255	\$822	\$702	\$1,263	\$1,695	\$3,594
Dedham	\$23,402	\$1,090	\$1,461	\$8,728	\$2,034	\$418	\$631	\$1,081	\$1,934	\$2,630	\$3,398
Marblehead	\$19,219	\$568	\$1,091	\$8,023	\$1,605	\$42	\$707	\$778	\$1,063	\$2,000	\$3,344
Wellesley	\$23,172	\$610	\$2,029	\$9,558	\$2,456	\$345	\$932	\$966	\$1,700	\$1,457	\$3,120
Nashoba	\$19,509	\$554	\$977	\$7,429	\$1,727	\$100	\$571	\$898	\$2,235	\$2,043	\$2,975
Acton-Boxborough	\$17,794	\$516	\$1,286	\$7,075	\$1,601	\$82	\$591	\$760	\$1,795	\$1,311	\$2,778
Belmont	\$16,066	\$687	\$914	\$6,439	\$1,158	\$64	\$533	\$517	\$1,045	\$2,058	\$2,649
Milton	\$15,863	\$555	\$1,343	\$6,382	\$1,317	\$112	\$347	\$447	\$1,471	\$1,273	\$2,615
Wachusett	\$14,689	\$546	\$838	\$5,863	\$1,543	\$63	\$664	\$347	\$1,104	\$1,111	\$2,610
Westford	\$15,391	\$391	\$1,049	\$6,801	\$1,290	\$34	\$241	\$573	\$1,255	\$1,270	\$2,486
Reading	\$15,941	\$490	\$1,089	\$6,684	\$1,294	\$111	\$1,060	\$537	\$889	\$1,388	\$2,400
Winchester	\$16,020	\$710	\$1,195	\$6,990	\$1,338	\$119	\$763	\$629	\$885	\$1,113	\$2,277
Hingham	\$16,733	\$471	\$1,035	\$7,649	\$1,736	\$69	\$275	\$780	\$1,381	\$1,574	\$1,763

Median Community

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Staff Category	EPMS Code	Staff Category	EPMS Code
District Administrators		Other Instructional Leaders	
Superintendent	1200	Supervisor/Director: Arts	1213
Asst/Assoc/Vice Superintendent	1201	Supervisor/Director of Assessment	1214
School Business Official	1202	Supervisor/Director: Curriculum	1215
Other District Administrator	1205	Supervisor/Director: English Language Learner	1216
Supervisor/Director: Technology	1224	Supervisor/Director: English	1217
School Nurse Leader	1226	Supervisor/Director: Foreign Language	1218
Special Education Instructional Support		Supervisor/Director: History/Social Studies	1219
School Adjustment Counselor - SWD	3351	Supervisor/Director: Library/Media	1220
School Psychologist - SWD	3361	Supervisor/Director: Mathematics	1221
School Social Worker - SWD	3371	Supervisor/Director: Reading	1222
Special Education Services		Supervisor/Director: Science	1223
Audiologist	3411	Supervisor/Director: Professional Development	1225
Occupational Therapist	3421		
		Substitutes (Long-term)	
		Substitutes (Long-term)	2325
		Paraprofessionals	
		Paraprofessionals	4100
		Tutors	
		Tutors	3323
		Instructional Support	
		Educational Interpreter	3324
		Diagnostic and Evaluation Staff	3325
		Recreation Specialist	3326
		Rehabilitation Counselor	3327
		Work Study Coordinator	3328
		Guidance Counselor	3329

ABRSD Comparative Communities - Selected Analysis								
Average Budget Changes (FY19 - 22)								
% Change in Actual NSS* - Actual (A), Budget (B)								
Data as of FY22 (Source - DESE website)								
		FY 22 FB**	Enrollment					(n = 20)
	LEA	Enrollment	Chg. 21>22	FY19 (A)	FY20 (A)	FY21 (A)	FY22 (B)	Average
Belmont	26	4534	-2.2%	8.3%	2.9%	5.4%	11.6%	7.1%
Hingham	131	3947	-8.0%	5.6%	4.5%	3.4%	12.3%	6.5%
Needham	199	5561	-3.4%	5.9%	6.2%	3.6%	5.9%	5.4%
Winchester	344	4513	-3.7%	5.6%	7.6%	4.6%	3.6%	5.4%
Wachusett	775	6728	-4.2%	4.9%	4.8%	3.8%	4.1%	4.4%
Milton	189	4340	-0.8%	4.9%	5.1%	1.9%	5.1%	4.3%
Nashoba	725	3138	1.8%	5.7%	4.1%	2.8%	3.7%	4.1%
Dedham	73	2586	-4.2%	1.9%	7.1%	3.3%	4.0%	4.1%
Concord-Carlisle	640	1346	1.7%	4.3%	3.6%	-2.8%	10.9%	4.0%
Concord	67	1998	-4.0%	5.9%	2.8%	1.2%	5.0%	3.7%
Weston	330	1928	-6.3%	1.9%	4.0%	2.5%	5.9%	3.6%
Lincoln-Sudbury	695	1586	1.1%	4.3%	2.9%	3.4%	3.3%	3.5%
Wilmington	342	2818	-12.5%	3.6%	2.2%	3.1%	4.9%	3.5%
Sudbury	288	2524	-6.2%	1.7%	4.7%	5.0%	2.2%	3.4%
Wellesley	317	4466	-8.4%	4.3%	2.0%	0.0%	6.1%	3.1%
A-B	600	5120	-3.3%	2.8%	2.8%	2.4%	4.1%	3.0%
Reading	246	3835	-3.5%	6.0%	2.5%	3.0%	-0.6%	2.7%
Westford	326	4586	-2.7%	2.9%	3.2%	0.2%	4.1%	2.6%
Marblehead	168	2772	-8.3%	6.6%	-0.8%	0.4%	3.7%	2.5%
Harvard	125	876	-3.8%	6.5%	3.0%	2.0%	1.8%	2.3%

Section 4: School Information



AT A GLANCE: ACTON BOXBOROUGH REGIONAL HIGH SCHOOL

LEADERSHIP FY22:

Joan Dean, Principal (1.0)
 Betty Baker, Maurin O'Grady, Associate Principals (2.0)
 Michael Csorba, Christopher OCampo, Assistant Principals (2.0)
 Rachael Fusco, Spec Ed Coord (1.0)

STAFF:

Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
English	20.4	20.4	22.4	21.9	22.4
Mathematics	18.4	18.4	18.8	18.8	18.6
Science	19.4	20.4	21.4	21.4	21.4
Social Studies	17.4	17.4	18.2	19.2	19.2
World Lang.	13.8	13.8	14	15	15
Sr. Sem/Work	1	1.5	1.5	1.5	1.5
Dept. Leaders	3	3	3	3	3
Remote Learn				3.5	

Other Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
Spec. Ed. (L.C.)	14	14	14	13	10
Counseling/Psych	18	18	18	18	16.8
Related Services	2.15	2.15	1.3	1.9	1.5
ELE	1	1	1	1	1
Nurses	2	2	2	2	2.6
Read, ASC, Dig Lit, Alt Prg	6.2	6.2	6.2	6.2	5.2

Specialist Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
Performing Arts	3.4	3.4	3	3	3
Visual & Industrial Arts	6.1	6.1	6.1	6.4	6.4
Physical Ed/Health	4.0	4.4	4.8	4.8	4.8
Library/Media	1	1	1	1	1
AV/Media Coord	1	1	1	1	1

Support Staff:

	FY24	FY23	FY22	FY21	FY20

STUDENTS:

All Students:

	FY24 Proj	FY23	FY22	FY21	FY20
9		417	385	406	470
10		397	407	465	463
11		414	456	450	427
12		454	451	426	449
PG		1	4	4	5
Totals		1683	1,707	1,800	1,814

Selected Populations:

	FY23	FY22	FY21	FY20
Eco. Dis	219	189	184	182
English Learner	24	19	19	22
Students w/ Disabilities	208	188	198	198

Town of Residence:

	FY23	FY22	FY21	FY20
Acton	1391	1,425	1,455	1,510
Boxborough	256	247	270	282

Proposed Budget Line Item Detail

Senior High (Admin 15)

Line Number	DESE Function	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
7	3520	SH PRINC ACTIVITIES TEACHER - STUDENT ACTIVITIES	\$137,975	\$73,104	\$136,700	\$150,000	\$150,000	10%
8	3520	SH PRINC OTHER DUTIES SALARIES	\$0	\$0	\$0	\$7,000	\$7,000	#DIV/0!
9	3520	SH PRINC ACTIVITIES EVENT STAFF - GRADUATION	\$5,500	\$819	\$4,600	\$1,840	\$1,840	-60%
10	2305	SH PRINC INSTRUCT STIPEND - PROFESSIONAL	\$0	\$0	\$0	\$47,349	\$47,349	#DIV/0!
11	2120	SH PRINC INSTRUCT STIPEND - MEETINGS & TRAINING	\$19,000	\$16,484	\$17,480	\$12,236	\$12,236	-30%
12	2710	SH PRINC ADMIN SUPPLIES - CAREER EDUCATION	\$500	\$0	\$0	\$0	\$0	#DIV/0!
13	2710	SH PRINC COUNSELING COUNSELING SUPPLIES	\$2,000	\$2,740	\$1,610	\$1,288	\$1,288	-20%
14	2440	SH PRINC INSTRUCT SUPPLIES - SENIOR SEMINAR	\$200	\$115	\$0	\$0	\$0	#DIV/0!
15	2430	SH PRINC ADM SUPPLIES - DRAMA	\$1,000	\$474	\$736	\$0	\$0	-100%
16	2430	SH PRINC ADM SUPPLIES - EDUAL - SPED	\$4,500	\$2,445	\$1,225	\$4,830	\$4,830	284%
17	2430	SH PRINC INSTRUCT SUPPLIES - ENGLISH	\$2,100	\$949	\$1,840	\$1,472	\$1,472	-20%
18	2453	SH PRINC INSTRUCT SUPPLIES - INSTR MEDIA	\$43,000	\$41,306	\$38,456	\$30,765	\$30,765	-20%
19	2430	SH PRINC INSTRUCT SUPPLIES - MATH	\$2,100	\$1,819	\$1,932	\$1,546	\$1,546	-20%
20	2430	SH PRINC INSTRUCT SUPPLIES - SCIENCE	\$25,000	\$15,196	\$17,740	\$17,740	\$17,740	0%
21	2430	SH PRINC INSTRUCT SUPPLIES - SOCIAL STUDIES	\$2,200	\$692	\$2,024	\$1,619	\$1,619	-20%
22	2430	SH PRINC INSTRUCT SUPPLIES - WORLD LANGUAGE	\$1,600	\$1,229	\$1,472	\$1,178	\$1,178	-20%
23	2430	SH PRINC SUPPLIES -ALT PROGRAM	\$3,200	\$1,794	\$2,944	\$2,355	\$2,355	-20%
24	2430	SH INSTRUCT SUPPLIES - INSTR	\$16,730	\$17,777	\$16,018	\$12,814	\$12,814	-20%
25	2451	SH PRINC SUPPLIES - COMPUTERS	\$3,500	\$1,196	\$3,220	\$2,576	\$2,576	-20%
26	2455	SH PRINC INSTRUCT SOFTWARE - CLASSROOM	\$13,000	\$17,199	\$13,800	\$11,040	\$11,040	-20%
27	2420	SH PRINC INSTRUCTIONAL EQUIP	\$8,000	\$65	\$7,360	\$5,152	\$5,152	-30%
28	2420	SH PRINC SCIENCE INSTR EQUIP	\$3,000	\$11,718	\$5,520	\$4,416	\$4,416	-20%
29	2453	SH INSTRUCTIONAL HARDWARE - OTHER	\$2,000	\$3,399	\$1,840	\$1,472	\$1,472	-20%
30	2440	SH PRINC INSTRUCT TUITION - ALT PROGRAM	\$2,800	\$980	\$2,576	\$1,546	\$1,546	-40%
31	2440	SH ECON DISADV ALLOCATION	\$16,500	\$7,778	\$15,180	\$15,180	\$15,180	0%
32	2415	SH PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$28,000	\$27,927	\$25,300	\$20,012	\$20,012	-21%
33	2410	SH PRINC SPECIAL EDUCATION TEXTBOOKS	\$750	\$0	\$0	\$0	\$0	#DIV/0!
34	2410	SH PRINC INSTRUCT TEXTBOOKS - REBOUND	\$1,200	\$694	\$1,104	\$883	\$883	-20%
35	2410	SH PRINC INSTRUCT TEXTBOOKS	\$1,000	\$0	\$4,370	\$3,496	\$3,496	-20%
36	2410	SH PRINC INSTRUCT TEXTBOOKS - DRAMA	\$1,000	\$574	\$690	\$0	\$0	-100%
37	2410	SH PRINC INSTRUCT TEXTBOOKS - ENGLISH	\$13,500	\$13,467	\$12,880	\$10,304	\$10,304	-20%
38	2410	SH PRINC INSTRUCT TEXTBOOKS - MATH	\$8,000	\$7,241	\$7,360	\$5,888	\$5,888	-20%
39	2410	SH PRINC INSTRUCT TEXTBOOKS - SCIENCE	\$3,000	\$2,906	\$2,760	\$2,208	\$2,208	-20%
40	2410	SH PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIES	\$12,000	\$11,850	\$11,040	\$8,832	\$8,832	-20%
41	2410	SH PRINC INSTRUCT TEXTBOOKS - WORLD LANGUAGE	\$3,000	\$2,999	\$1,840	\$1,472	\$1,472	-20%

Senior High (Admin 15)

Budget Line Item Detail

SESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
2410	15 SH	SH PRIN TEXTBOOKS-ALT PROGRAM	\$1,000	\$0	\$690	\$483	\$483	-30%
2358	15 SH	SH PRINC INSTR C/S PROF DEV	\$10,000	\$14,900	\$11,217	\$8,974	\$8,974	-20%
4220	15 SH	SH PRINC ADMIN SUPPLIES - BLDGS	\$15,000	\$29,671	\$13,800	\$11,040	\$11,040	-20%
4210	15 SH	SH PRINC ADMIN SUPPLIES - GROUNDS	\$5,000	\$0	\$2,000	\$0	\$0	-100%
4230	15 SH	SH PRINC ADMIN MNT & REPR - EQUIP	\$25,000	\$11,839	\$23,000	\$25,001	\$25,001	9%
2210	15 SH	SH PRINC ADMIN CNTRD SVCS	\$0	\$66,951	\$1,104	\$1,104	\$1,104	0%
2210	15 SH	SH PRINC ADMIN DUES, FEES, MEMSHIPS	\$9,000	\$7,711	\$8,280	\$6,624	\$6,624	-20%
2210	15 SH	SH PRINC ADMIN POSTAGE	\$2,500	\$1,759	\$2,300	\$2,300	\$2,300	0%
2210	15 SH	SH PRINC ADMIN SUPPLIES - OFFICE	\$20,000	\$17,735	\$18,400	\$14,168	\$14,168	-23%
2210	15 SH	SH PRINC ADMIN SUPPLIES - GRADUATION	\$20,000	\$26,217	\$18,400	\$14,168	\$14,168	-23%
2250	15 SH	SH PRINC SUPPLIES - ADMIN TECH	\$4,000	\$1,384	\$3,680	\$2,834	\$2,834	-23%
3200	15 SH	SH PRINC SUPPLIES - HEALTH	\$1,000	\$388	\$920	\$708	\$708	-23%
2440	15 SH	SH PRINC INSTRUCT CNTRD SVCS - BUS DR - ALT PE	\$250	\$0	\$230	\$184	\$184	-20%
2356	15 SH	SH PRINC ADMIN CONF, TRAV, WORKSHOPS -ALT PE	\$3,000	\$745	\$2,760	\$1,380	\$1,380	-50%
2710	15 SH	SH PRINC ADMIN TRAV, MLGE, TOLLS - COUNSELING	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2710	15 SH	SH PRINC ADMIN CONF, TRAV, WORKSHOPS -COUNS	\$5,000	\$1,392	\$4,600	\$2,300	\$2,300	-50%
2356	15 SH	SH PRINC INSTRUCT CONF, TRAV, WORKSHOPS	\$10,000	\$2,761	\$9,200	\$4,600	\$4,600	-50%
2356	15 SH	SH CONF, TRAV, WORKSHOPS -SPED	\$2,500	\$0	\$0	\$0	\$0	#DIV/0!
TOTAL SENIOR HIGH PRINCIPAL			\$520,105	\$470,253	\$482,198	\$484,377	\$484,377	0%
					-7%	0%		

Category %

- 31%
- 1%
- 12%
- 28%
- 7%
- 2%
- 2%
- 5%
- 9%
- 0%
- 2%

\$137,975	\$73,104	\$136,700	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	31%
\$0	\$0	\$0	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	1%
\$19,000	\$16,484	\$17,480	\$59,585	\$59,585	\$59,585	\$59,585	\$59,585	12%
\$180,930	\$156,732	\$160,793	\$137,001	\$137,001	\$137,001	\$137,001	\$137,001	28%
\$44,450	\$39,671	\$42,734	\$33,566	\$33,566	\$33,566	\$33,566	\$33,566	7%
\$10,000	\$14,900	\$11,217	\$8,974	\$8,974	\$8,974	\$8,974	\$8,974	2%
\$20,000	\$29,671	\$15,800	\$11,040	\$11,040	\$11,040	\$11,040	\$11,040	2%
\$25,000	\$11,839	\$23,000	\$25,001	\$25,001	\$25,001	\$25,001	\$25,001	5%
\$56,500	\$122,145	\$53,084	\$41,906	\$41,906	\$41,906	\$41,906	\$41,906	9%
\$250	\$0	\$230	\$184	\$184	\$184	\$184	\$184	0%
\$20,500	\$4,888	\$16,560	\$8,280	\$8,280	\$8,280	\$8,280	\$8,280	2%



AT A GLANCE: R.J. GREY JUNIOR HIGH SCHOOL

LEADERSHIP FY22:

James Marcotte, Principal (1.0)
 Elizabeth Broadwater, Jun Wei Zhang, Kelly Doherty,
 Assistant Principals (3.0)
 Maureen Lin, Special Ed. Coordinator (1.0)

STUDENTS:

All Students:

	FY23	FY22	FY21	FY20
7	411	404	410	412
8	415	421	421	448
Total	826	829	825	860

Selected Populations:

	FY23	FY22	FY21	FY20
Eco. Dis	114	116	98	101
English Learner	26	19	18	19
Students w/ Disabilities	122	149	147	142

Town of Residence:

	FY23	FY22	FY21	FY20
Acton	665	695	707	716
Boxborough	148	117	108	123
Other	13	13	16	21

STAFF:

Classroom Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
ELA	8	8	8	8	8
Math	8	8	8	8	8
Science	8	8	8	8	8
Social Studies	8	8	8	8	8
World Lang.	7	8	8	8	8

Other Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
Spec. Ed. (L.C.)	13	14	14	12	11
Counseling/Psychology	7	7	7	7	6.6
Related Services	2.2	2.2	2.5	2.5	2.3
ELE	1	1	1	1	1
Math Specialist	1	1	1	1	0
Reading Specialist	1	1	1	1	1
Academic Support	2	2	2	2	2
Nurses	2	2	2	2	1.6
Remote Learning				2	

Specialist Teachers:

	FY23 Proj	FY23	FY22	FY21	FY20
Art	2	2	2	2	2
Music & Drama	2.5	2.5	2.5	2.5	2.5
Physical Education/Health	3	4	4	4	4
Library	1	1	1	1	1
Exploratories	5	5	5	5	5

Support Staff:

Budget Line Item Detail

Junior High (Admin 16)

Account Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
420	16 JH	JH PRINC ACTIVITIES TEACHER - STU ACT/INTRAMUR	\$35,500	\$70,002	\$36,368	\$37,298	\$37,298	3%
456	16 JH	JH PRINC INSTRUCT TEACHER - SUMMER PROJECT	\$10,531	\$3,700	\$10,794	\$11,063	\$11,063	2%
456	16 JH	JH PRINC INSTRUCTIONAL STIPENDS - PROFESSION	\$5,500	\$5,672	\$5,500	\$5,637	\$5,637	2%
420	16 JH	JH PRINC ACTIVITIES SUPPLIES - STUDENT ACTIVITIE	\$5,292	\$3,833	\$5,292	\$5,292	\$5,292	0%
430	16 JH	JH PRINC INSTRUCT SUPPLIES - ENGLISH	\$2,576	\$941	\$2,576	\$2,076	\$2,076	-19%
430	16 JH	JH PRINC INSTRUCT SUPPLIES - INFO SKILLS	\$802	\$729	\$802	\$802	\$802	0%
430	16 JH	JH PRINC INSTRUCT SUPPLIES - INSTRUCTION	\$10,617	\$10,460	\$10,617	\$10,617	\$10,617	0%
430	16 JH	JH PRINC INSTRUCT SUPPLIES - MATH	\$2,576	\$1,679	\$2,576	\$2,576	\$2,576	0%
430	16 JH	JH PRINC INSTRUCT SUPPLIES - SCIENCE	\$5,671	\$813	\$5,671	\$3,671	\$3,671	-35%
430	16 JH	JH PRINC INSTRUCT SUPPLIES - SOCIAL STUDIES	\$2,576	\$4,320	\$2,576	\$2,576	\$2,576	0%
430	16 JH	JH PRINC INSTRUCT SUPPLIES - STUDY SKILLS	\$802	\$0	\$802	\$802	\$802	0%
430	16 JH	JH PRINC INSTRUCT SUPPLIES - WORLD LANGUAGE	\$1,446	\$326	\$1,446	\$446	\$446	-69%
430	16 JH	JH PRINC SUPPLIES - GREY BLOCK	\$2,500	\$1,796	\$2,500	\$2,500	\$2,500	0%
710	16 JH	JH PRINC INSTRUCT SUPPLIES - COUNSELING	\$0	\$236	\$0	\$0	\$0	#DIV/0!
4440	16 JH	JH PRINC INSTRUCT SUPPLIES - DRAMA	\$802	\$0	\$802	\$802	\$802	0%
430	16 JH	JH PRINC INSTRUCT SUPPLIES - READING	\$515	\$140	\$515	\$200	\$200	-61%
430	16 JH	JH PRINC INSTRUCT SUPPLIES - INSTR	\$824	\$738	\$824	\$824	\$824	0%
440	16 JH	JH PRINC INSTRUCT SUPPLIES - TEAM RESOURCE	\$2,400	\$993	\$2,400	\$2,400	\$2,400	0%
451	16 JH	JH PRINC SUPPLIES - COMPUTERS	\$15,000	\$7,366	\$5,000	\$3,000	\$3,000	-40%
455	16 JH	JH PRINC INSTRUCT SOFTWARE - CLASSROOM	\$33,000	\$39,172	\$33,000	\$33,000	\$33,000	0%
455	16 JH	JH SOFTWARE-CLASSROOM-ENGLISH	\$0	\$0	\$0	\$500	\$500	#DIV/0!
455	16 JH	JH SOFTWARE-CLASSROOM-MATH	\$0	\$0	\$0	\$2,000	\$2,000	#DIV/0!
455	16 JH	JH SOFTWARE-CLASSROOM-SCIENCE	\$0	\$0	\$0	\$1,800	\$1,800	#DIV/0!
455	16 JH	JH SFTWRE-CLASSRM-SOC STUDIES	\$0	\$0	\$0	\$500	\$500	#DIV/0!
455	16 JH	JH SFTWRE-CLASSROOM-WRLD LANG	\$0	\$0	\$0	\$4,000	\$4,000	#DIV/0!
420	16 JH	JH PRINC INSTL EQUIPMENT	\$0	\$1,236	\$0	\$2,000	\$2,000	#DIV/0!
420	16 JH	JH PRC SCIENCE INSTR EQUIPMENT	\$0	\$1,640	\$0	\$9,060	\$9,060	196%
4415	16 JH	JH PRINC INSTRUCT SUPPLIES - MINUTEMAN	\$3,060	\$2,932	\$3,060	\$3,060	\$3,060	0%
430	16 JH	JH PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$7,840	\$4,996	\$7,840	\$7,840	\$7,840	0%
453	16 JH	JH PR SUPPLIES - EDUAL - SPED	\$0	\$1,045	\$0	\$5,000	\$5,000	#DIV/0!
4440	16 JH	JH PRINC INSTRL HW - OTHER	\$10,200	\$5,181	\$9,200	\$3,200	\$3,200	-65%
430	16 JH	JH ECON DISADV ALLOCATION	\$10,200	\$2,872	\$10,200	\$10,200	\$10,200	0%
2430	16 JH	JH PRINC INSTR COPIER PAPER	\$12,000	\$7,816	\$10,000	\$10,000	\$10,000	0%
2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS	\$10,365	\$491	\$10,365	\$10,365	\$10,365	0%
2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - ENGLISH	\$3,054	\$3,268	\$3,054	\$3,054	\$3,054	0%
2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - INFO SKILLS	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - MATH	\$3,054	\$0	\$3,054	\$1,054	\$1,054	-65%
2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - READING	\$0	\$337	\$2,043	\$315	\$315	#DIV/0!
2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - SCIENCE	\$2,043	\$0	\$2,043	\$243	\$243	-88%
2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIES	\$3,054	\$250	\$3,054	\$2,554	\$2,554	-16%
2410	16 JH	JH PRINC INSTRUCT TEXTBOOKS - STUDY SKILLS	\$0	\$0	\$0	\$0	\$0	#DIV/0!

Budget Line Item Detail

Junior High (Admin 16)

Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
16 JH	JH PRINC INSTRUCT TEXTBOOKS - WORLD LANGUAGE	\$3,565	\$430	\$3,565	\$565	\$565	-84%
16 JH	JH PRINC INSTRUCT TEXTBOOKS - DRAMA	\$0	\$0	\$0	\$0	\$0	#DIV/0!
16 JH	JH PRINC INSTR C/S PROF DEV	\$10,000	\$2,100	\$10,000	\$10,000	\$10,000	0%
16 JH	JH PRINC AD OUTLAY/RPLMT EQUIP	\$0	\$0	\$0	\$0	\$0	#DIV/0!
16 JH	JH STEP PROG EQUIP	\$0	\$0	\$0	\$0	\$0	#DIV/0!
16 JH	JH REPLACE P.A. SYSTEM	\$0	\$0	\$0	\$0	\$0	#DIV/0!
16 JH	JH FLEXI-FELT GLIDES	\$0	\$0	\$0	\$0	\$0	#DIV/0!
16 JH	JH PRINC LIBRARY FURNITURE	\$0	\$0	\$0	\$0	\$0	#DIV/0!
16 JH	JH PRINC ADMIN SUPPLIES - BLDGS	\$0	\$2,966	\$0	\$0	\$0	#DIV/0!
16 JH	JH PRINC ADMIN SUPPLIES-GRNDS	\$0	\$589	\$0	\$0	\$0	#DIV/0!
16 JH	JH PRINC INSTRUCT MNT & REPR - INSTRUCTIONAL	\$3,500	\$3,043	\$3,500	\$3,500	\$3,500	0%
16 JH	JH PRINC ADMIN CNTRD SVCS	\$0	\$500	\$0	\$0	\$0	#DIV/0!
16 JH	JH PRINC ADMIN DUES, FEES, MEMSHIPS	\$2,500	\$3,105	\$2,500	\$2,500	\$2,500	0%
16 JH	JH PRINC SUPPLIES - GRADUATION	\$0	\$0	\$0	\$0	\$0	#DIV/0!
16 JH	JH PRINC ADMIN SUPPLIES - OFFICE	\$17,500	\$7,595	\$16,147	\$14,831	\$14,831	-8%
16 JH	JH PRINC SUPPLIES - ADMIN TECH	\$3,000	\$540	\$2,000	\$2,000	\$2,000	0%
16 JH	JH PRINC ACTIVITIES CNTRD SVCS - STU ACT	\$0	\$0	\$0	\$0	\$0	#DIV/0!
16 JH	JH PRINC ACTIVITIES CNTRD SVCS - BUS DR - STU A	\$4,500	\$3,056	\$4,500	\$4,500	\$4,500	0%
16 JH	JH PRINC ADMIN CONF, TRAV, WORKSHOPS	\$248,365	\$208,262	\$234,163	\$239,163	\$239,163	2.1%
TOTAL JUNIOR HIGH PRINCIPAL				-6%	2.1%	2.1%	

Category %

20%	\$48,361	\$48,361
2%	\$5,637	\$5,637
54%	\$129,684	\$129,684
8%	\$18,150	\$18,150
4%	\$10,000	\$10,000
0%	\$0	\$0
1%	\$3,500	\$3,500
8%	\$19,331	\$19,331
2%	\$4,500	\$4,500



AT A GLANCE: BLANCHARD MEMORIAL ELEMENTARY SCHOOL

LEADERSHIP FY23:

Dana Labb, Principal (1.0)
 Michael Votto, Assistant Principal (1.0)
 Kelly Morrissey, Special Ed Coord. (1.0)

STAFF:

Classroom Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
K	3	3	3	3.6	3
1	3	3	4	3	4
2	3	4	3	4	4
3	4	3	4	4	3
4	3	4	4	3	3
5	4	4	3	3	3
6	4	3	3	3	3
Total	24	24	24	23.6	23

Student Services Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
Spec. Educators	7	7	7	6	5
Counseling/ Psychology	2	2	2	2	2
Related Services	5.35	5.35	5.3	4.9	4.7
Nurse	1	1	1	1	1

Specialist Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
Art/Music/Phys Ed	3	3	3	3	3
Library/Media	1	1	1	1	1
STEAM Coach	.5	.5	.5	.5	.5
Reading & Math Spclst	2	2	2	1	1
Literacy Coach	.5	.5	.5		
ELE	2	2	2	1.2	1.2

Support Staff:

	FY24	FY23	FY22	FY21	FY20

STUDENTS:

All Students:

	FY23	FY22	FY21	FY20
K	59	55	69	52
1	60	74	55	79
2	75	58	82	87
3	65	85	79	70
4	89	88	72	67
5	92	69	64	65
6	67	67	66	52
Total	507	496	487	472
Class Size	21.1	20.7	20.6	20.5

Selected Populations:

	FY23	FY22	FY21	FY20
Eco. Dis	64	58	49	45
English Learner	46	44	42	32
Students w/ Disabilities	77	67	72	75

Town of Residence:

	FY23	FY22	FY21	FY20
Acton	124	118	108	103

Item Line Item Detail

Blanchard (Admin 17)

Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
7 Blanchard	BL PRINC INSTR STIPEND - R & D	\$0	\$0	\$0	\$0	\$0	#DIV/0!
7 Blanchard	BL PRINC INSTRUC SUPPLIES - COMPUTERS	\$0	\$0	\$0	\$0	\$0	#DIV/0!
7 Blanchard	BL PRINC INSTRUC SUPPLIES - LANGUAGE ARTS	\$16,400	\$331	\$2,000	\$2,000	\$2,000	0%
7 Blanchard	BL PRINC INSTRUC SUPPLIES - MATH	\$4,325	\$0	\$5,000	\$1,000	\$1,000	-80%
7 Blanchard	BL PRINC INSTRUC SUPPLIES - READING	\$0	\$0	\$0	\$0	\$0	#DIV/0!
7 Blanchard	BL PRINC INSTRUC SUPPLIES - SCIENCE	\$4,640	\$0	\$2,500	\$1,000	\$1,000	-60%
7 Blanchard	BL PRINC INSTRUC SUPPLIES - SOCIAL STUDIES	\$3,000	\$0	\$3,000	\$0	\$0	-100%
7 Blanchard	BL PRINC INSTRL EQUIPMENT	\$0	\$2,295	\$0	\$0	\$0	#DIV/0!
7 Blanchard	BL PRINC INSTRUC SUPPLIES - ELEMENTARY ED	\$36,421	\$23,672	\$31,084	\$37,000	\$37,000	19%
17 Blanchard	BL PRINC SOFTWARE - CLASSROOM	\$0	\$321	\$0	\$5,000	\$5,000	#DIV/0!
17 Blanchard	BL PRINC INSTRUC SUPPLIES - MEDIA CENTER	\$1,000	\$4,748	\$7,000	\$2,000	\$2,000	-71%
17 Blanchard	BL PRINC INSTRL HW - OTHER	\$10,866	\$4,191	\$1,000	\$1,000	\$1,000	0%
17 Blanchard	BL PR FIELD TRIPS/EDUC EVENTS	\$0	\$180	\$0	\$0	\$0	#DIV/0!
17 Blanchard	BL ECON DISADV ALLOCATION	\$4,000	\$4,039	\$4,000	\$4,000	\$4,000	0%
17 Blanchard	BL PRINC SUP-EDUAL-SPED	\$0	\$0	\$0	\$4,000	\$4,000	#DIV/0!
17 Blanchard	BL PRINC INSTRUC TEXTBOOKS - LANGUAGE ARTS/	\$0	\$14,833	\$10,500	\$7,000	\$7,000	-33%
17 Blanchard	BL PRINC INSTRUC TEXTBOOKS - MATH	(\$14,972)	\$0	\$5,000	\$0	\$0	-100%
17 Blanchard	BL PRINC INSTRUC TEXTBOOKS - SCIENCE	\$0	\$0	\$0	\$0	\$0	#DIV/0!
17 Blanchard	BL PRINC INSTRUC TEXTBOOKS - SOCIAL STUDIES	\$0	\$641	\$1,500	\$0	\$0	-100%
17 Blanchard	BL PRINC CURRICULUM MATERIALS	\$0	\$0	(\$19,436)	\$0	\$0	-100%
17 Blanchard	BL PRINC INSTR C/S PROF DEV	\$6,000	\$7,550	\$10,000	\$5,000	\$5,000	-50%
17 Blanchard	BL PRINC ADMIN OUTLAY/RPLMT EQUIP	\$0	\$0	\$0	\$0	\$0	#DIV/0!
17 Blanchard	BL PRINC ADMIN SUPPLIES - BLDGS	\$0	\$0	\$0	\$0	\$0	#DIV/0!
17 Blanchard	BL PRINC ADMIN SUPPLIES - GROUNDS	\$100	\$47	\$500	\$0	\$0	-100%
17 Blanchard	BL PRINC ADMIN MNT & REPR - OFF EQUIP	\$3,000	\$4,013	\$2,500	\$4,000	\$4,000	60%
17 Blanchard	BL PRINC ADMIN CNTRD SVCS	\$0	\$532	\$0	\$0	\$0	#DIV/0!
17 Blanchard	BL PRINC ADMIN SUPPLIES - OFFICE	\$0	\$3,851	\$1,000	\$648	\$648	-35%
17 Blanchard	BL PRINC SUPPLIES - ADMIN TECH	\$0	\$0	\$500	\$0	\$0	-100%
17 Blanchard	BL PRINC ADMIN CONF, TRAV, WORKSHOPS	\$6,000	\$417	\$2,000	\$0	\$0	-100%
17 Blanchard	TOTAL BLANCHARD PRINCIPAL	\$80,780	\$71,661	\$69,648	\$73,648	\$73,648	6%
				-14%	6%		

Category %

	\$80,652	\$39,777	\$55,564	\$57,000	\$57,000	77%
	(\$14,972)	\$15,474	(\$2,436)	\$7,000	\$7,000	10%
	\$6,000	\$7,550	\$10,000	\$5,000	\$5,000	7%
	\$100	\$47	\$500	\$0	\$0	0%
	\$3,000	\$4,013	\$2,500	\$4,000	\$4,000	5%
	\$0	\$4383	\$1,500	\$648	\$648	1%
	\$6,000	\$417	\$2,000	\$0	\$0	0%



AT A GLANCE: LUTHER CONANT ELEMENTARY SCHOOL

LEADERSHIP FY23:

Joe Russo, Interim Principal (1.0)
 Allison Leahy, Assistant Principal (1.0)
 Rebecca Comiskey, Special Ed. Coordinator (0.5)

STUDENTS:

All Students:

	FY23	FY22	FY21	FY20
K	38	55	34	54
1	60	39	57	60
2	75	60	66	65
3	62	64	67	64
4	67	69	73	48
5	70	69	47	46
6	72	47	50	72
Totals	407	408	394	409
Class Size	21.4	21.2	21.9	21.5

Selected Populations:

	FY23	FY22	FY21	FY20
Eco. Dis	51	46	31	40
English Learner	64	60	53	50
Students w/ Disabilities	61	58	57	76

Town of Residence:

	FY22	FY21	FY20	FY19

STAFF:

Classroom Teachers:

	FY24 Proj	FY23	FY22	FY21	F20
K	2	2	3	3	3
1	2	3	3	3	2
2	3	2	3	2	2
3	2	3	2	2	2
4	3	3	2	2	3
5	3	3	2	3	3
6	3	3	3	3	3
Total	18	19	18	18	18

Student Services Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
Spec. Educators	5	5	5	4	3
Counseling/ Psychology	2	2	2	1.8	1.8
Related Services	3.05	2.9	2.9	2	1.8
Nurse	1	1	1	1	1

Specialist Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
Art/Music/Phys Ed	3	3	3	3	3
STEAM Coach	.5	.5	.5	.5	.5
Librarian	1	1			
Literacy Coach	.5	.5	.5		
Reading & Math Spclst	2	2	2	1	1
ELE	2	2	2	1.4	1.4

Support Staff:

DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
2430	18 Conant	CN PRINC INSTRUCT SUPPLIES - ELEMENTARY ED	\$19,488	\$19,042	\$20,692	\$20,901	\$20,901	1%
2430	18 Conant	CN PRINC INSTRUCT SUPPLIES - LANGUAGE ARTS	\$5,000	\$1,048	\$5,000	\$5,000	\$5,000	0%
2430	18 Conant	CN PRINC INSTRUCT SUPPLIES - MATH	\$1,000	\$99	\$1,000	\$1,000	\$1,000	0%
2430	18 Conant	CN PRINC INSTRUCT SUPPLIES - READING	\$500	\$0	\$500	\$500	\$500	0%
2430	18 Conant	CN PRINC INSTRUCT SUPPLIES - SCIENCE	\$2,000	\$0	\$1,000	\$1,000	\$1,000	0%
2430	18 Conant	CN PRINC INSTRUCT SUPPLIES - SOCIAL STUDIES	\$2,000	\$0	\$1,000	\$0	\$0	-100%
2451	18 Conant	CN PRINC INSTRUCT SUPPLIES - COMPUTERS	\$1,200	\$2,527	\$1,200	\$1,200	\$1,200	0%
2420	18 Conant	CN PR INSTRUCTIONAL EQUIPMENT	\$0	\$2,345	\$0	\$0	\$0	#DIV/0!
2455	18 Conant	CN PRINC INSTRUCT SOFTWARE - CLASSROOM	\$1,500	\$104	\$1,000	\$1,000	\$1,000	0%
2440	18 Conant	FIELD TRIPS/EDUC EVENTS	\$0	\$2,754	\$0	\$0	\$0	#DIV/0!
2440	18 Conant	CO ECON DISADV ALLOCATION	\$4,000	\$551	\$3,000	\$3,000	\$3,000	0%
2415	18 Conant	CN PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$4,000	\$2,734	\$4,000	\$4,000	\$4,000	0%
2453	18 Conant	CN PRINC INSTRL HW - OTHER	\$0	\$912	\$0	\$0	\$0	#DIV/0!
2430	18 Conant	CN PRINC SUP-EDUAL-SPED	\$0	\$0	\$0	\$1,500	\$1,500	#DIV/0!
2410	18 Conant	CN PRINC INSTRUCT TEXTBOOKS - LANGUAGE ARTS	\$6,500	\$13,151	\$9,000	\$9,000	\$9,000	0%
2410	18 Conant	CN PRINC INSTRUCT TEXTBOOKS - MATH	(\$2,965)	\$0	\$10,000	\$0	\$0	-100%
2410	18 Conant	CN PRINC INSTRUCT TEXTBOOKS - SCIENCE	\$1,000	\$0	\$1,000	\$1,000	\$1,000	0%
2410	18 Conant	CN PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIES	\$4,000	\$0	\$2,000	\$2,000	\$2,000	0%
2410	18 Conant	CN PRINC CURRICULUM MATERIALS	\$0	\$0	(\$15,791)	\$0	\$0	-100%
2358	18 Conant	CN PRIN C/S PROFL DEVELOPMENT	\$1,200	\$1,600	\$1,200	\$1,200	\$1,200	0%
7300	18 Conant	CN PRINC ADMIN OUTLAY/RPLMT EQUIP	\$4,000	\$0	\$4,000	\$4,000	\$4,000	0%
4220	18 Conant	CN PRINC ADMIN SUPPLIES - BLDGS	\$500	\$94	\$500	\$500	\$500	0%
4230	18 Conant	CN PRINC ADMIN MNT & REPR - OFF EQUIP	\$4,000	\$1,825	\$3,000	\$3,000	\$3,000	0%
2210	18 Conant	CN PRINC ADMIN CNTRD SVCS	\$500	\$795	\$500	\$500	\$500	0%
2210	18 Conant	CN PRINC ADMIN SUPPLIES - OFFICE	\$6,000	\$4,770	\$5,000	\$4,000	\$4,000	-20%
2250	18 Conant	CN PRINC SUPPLIES - ADMIN TECH	\$4,000	\$0	\$4,000	\$500	\$500	-88%
2356	18 Conant	CN PRINC ADMIN CONF, TRAV, WORKSHOPS	\$1,500	\$271	\$1,500	\$1,000	\$1,000	-33%
		TOTAL CONANT PRINCIPAL	\$70,923	\$54,621	\$64,301	\$65,801	\$65,801	2%
					-9%	2%	2%	

							Category %
		\$40,688	\$32,116	\$38,392	\$39,101	\$39,101	59%
		\$8,595	\$13,151	\$6,209	\$12,000	\$12,000	18%
		\$1,200	\$1,600	\$1,200	\$1,200	\$1,200	2%
		\$4,000	\$0	\$4,000	\$4,000	\$4,000	6%
		\$500	\$94	\$500	\$500	\$500	1%
		\$4,000	\$1,825	\$3,000	\$3,000	\$3,000	5%
		\$10,500	\$5,565	\$9,500	\$5,000	\$5,000	8%
		\$1,500	\$271	\$1,500	\$1,000	\$1,000	2%



AT A GLANCE: C. T. DOUGLAS ELEMENTARY SCHOOL

LEADERSHIP FY23:

Lucia Sullivan, Interim Principal (1.0)
 Lizbeth Feliciano, Assistant Principal (1.0)
 Tara Kirousis, Spec Ed. Coord. (0.5)

STUDENTS:

All Students:

	FY23	FY22	FY21	FY20
K	55	57	51	56
1	62	55	56	42
2	58	59	44	43
3	65	45	43	45
4	45	46	50	68
5	45	47	66	69
6	47	73	68	70
Totals	377	382	378	393
Class Size	20.9	17.6	21	21.8

Selected Populations:

	FY23	FY20	FY21	FY20
Eco. Dis	64	52	38	44
English Learner	27	18	29	34
Students w/ Disabilities	47	46	42	44

Town of Residence:

	FY23	FY22	FY21	FY20
Acton	360	368	365	381
Boxborough	12	8	8	8
Other	5	6	4	4

STAFF:

Classroom Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
K	3	3	3	3	3
1	3	3	3	3	2
2	3	3	3	2	2
3	3	2	2	2	2
4	3	2	2	2	3
5	2	2	2	3	3
6	2	2	3	3	3
Total	19	18	18	18	18

Student Services Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
Spec. Educators	5	5	4	4	3
Counseling/Psychology	2	2	2	1.8	1.8
Related Services	2	2	2	2	1.8
Nurse	1	1	1	1	1

Specialist Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
Art/Music/Phys Ed	3	3	3	3	3
STEAM Coach	.5	.5	.5	.5	.5
Literacy Coach	.5	.5	.5		
Reading & Math Spclst	2	2	2	1	1
ELE	1.5	1.5	1	1.4	1.4

Support Staff:

	FY24 Proj	FY23	FY22	FY21	FY20
Assistants – Classroom	4	4.4	6.4	6.4	6.6/2.2
	6.4	6.4	5.5	5.5	5.5

udget Line Item Detail

Douglas (Admin 19)

DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
2451	19 Douglas	DO PRINC INSTRUC SUPPLIES - COMPUTERS	\$5,000	\$0	\$5,000	\$5,000	\$5,000	0%
2430	19 Douglas	DO PRINC INSTRUC SUPPLIES - ELEMENTARY E	\$27,628	\$18,653	\$24,073	\$24,073	\$24,073	0%
2430	19 Douglas	DO PRINC INSTRUC SUPPLIES - LANGUAGE AR	\$500	\$0	\$500	\$500	\$500	0%
2430	19 Douglas	DO PRINC INSTRUC SUPPLIES - MATH	\$200	\$1,131	\$200	\$1,200	\$1,200	500%
2430	19 Douglas	DO PRINC INSTRUC SUPPLIES - READING	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2430	19 Douglas	DO PRINC INSTRUC SUPPLIES - SCIENCE	\$2,650	\$449	\$2,650	\$2,650	\$2,650	0%
2430	19 Douglas	DO PRINC INSTRUC SUPPLIES - SOCIAL STUDIE	\$500	\$60	\$500	\$500	\$500	0%
2455	19 Douglas	DO PRINC INSTRUC SOFTWARE - CLASSROOM	\$0	\$2,930	\$0	\$0	\$0	#DIV/0!
2420	19 Douglas	DO PR INSTRUCTIONAL EQUIPMENT	\$0	\$122	\$0	\$0	\$0	#DIV/0!
2415	19 Douglas	DO PRINC INSTRUC SUPPLIES - MEDIA CENTER	\$4,600	\$4,270	\$4,600	\$4,600	\$4,600	0%
2453	19 Douglas	DO PRINC INSTRL HW - OTHER	\$0	\$1,758	\$0	\$0	\$0	#DIV/0!
2440	19 Douglas	DO FIELD TRIPS/EDUC EVENTS	\$0	\$3,866	\$0	\$0	\$0	#DIV/0!
2440	19 Douglas	DO ECON DISADV ALLOCATION	\$3,300	\$127	\$3,300	\$3,300	\$3,300	0%
2430	19 Douglas	DO PRINC SUP-EDUAL-SPED	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2410	19 Douglas	DO PRINC INSTRUC TEXTBOOKS - LANGUAGE A	\$8,000	\$1,502	\$8,000	\$1,000	\$1,000	#DIV/0!
2410	19 Douglas	DO PRINC INSTRUC TEXTBOOKS - MATH	(\$3,531)	\$18	\$8,000	\$0	\$0	-100%
2410	19 Douglas	DO PRINC INSTRUC TEXTBOOKS - SCIENCE	\$5,000	\$0	\$5,000	\$0	\$0	-100%
2410	19 Douglas	DO PRINC INSTRUC TEXTBOOKS - SOCIAL STUJ	\$5,000	\$0	\$5,000	\$0	\$0	-100%
2410	19 Douglas	DO PRINC CURRICULUM MATERIALS	\$0	\$0	(\$14,969)	\$0	\$0	-100%
2358	19 Douglas	DO PRIN C/S PROFL DEVELOPMENT	\$0	\$0	\$0	\$0	\$0	#DIV/0!
7400	19 Douglas	DO PRINC ADMIN OUTLAY/RPLMT EQUIP	\$0	\$0	\$0	\$0	\$0	#DIV/0!
4220	19 Douglas	DO PRINC ADMIN SUPPLIES - BLDGS	\$0	\$0	\$0	\$0	\$0	#DIV/0!
4210	19 Douglas	DO PRINC ADMIN SUPPLIES - GROUNDS	\$0	\$0	\$0	\$0	\$0	#DIV/0!
4230	19 Douglas	DO PRINC ADMIN MNT & REPR - OFF EQUIP	\$2,000	\$4,824	\$2,000	\$4,031	\$4,031	102%
2210	19 Douglas	DO PRINC ADMIN SUPPLIES - OFFICE	\$3,500	\$3,794	\$3,500	\$3,500	\$3,500	0%
2250	19 Douglas	DO PRINC SUPPLIES - ADMIN TECH	\$0	\$213	\$0	\$0	\$0	#DIV/0!
2356	19 Douglas	DO PRINC ADMIN CONF, TRAV, WORKSHOPS	\$5,738	\$1,615	\$5,738	\$5,738	\$5,738	0%
		TOTAL DOUGLAS PRINCIPAL	\$70,085	\$45,333	\$63,092	\$64,092	\$64,092	
					-10%	2%		2%

Category %	2022 Final Budget	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget
67%	\$44,378	\$40,823	\$42,823	\$42,823
12%	\$14,469	\$11,031	\$8,000	\$8,000
6%	\$2,000	\$2,000	\$4,031	\$4,031
5%	\$3,500	\$3,500	\$3,500	\$3,500
9%	\$5,738	\$5,738	\$5,738	\$5,738

Admin Budget to Binden\FY24 Budget Request - 19 Douglas



AT A GLANCE: PAUL GATES ELEMENTARY SCHOOL

LEADERSHIP FY23:

Allison Warren, Principal (1.0)
 Kathleen worth, Assistant Principal (1.0)
 Tara Kirousis, Special Education Coord (0.5)

STUDENTS:

All Students:

	FY23	FY22	FY21	FY20
K	55	55	34	36
1	57	38	40	42
2	37	41	46	42
3	44	44	42	65
4	46	45	69	70
5	43	73	71	71
6	68	72	75	45
Totals	350	368	377	371
Class Size	20.6	21.6	22.2	21.8

Selected Populations:

	FY23	FY22	FY21	FY20
Eco. Dis	43	43	50	50
English Learner	37	29	42	43
Students w/ Disabilities	32	29	35	48

Town of Residence:

	FY23	FY22	FY21	FY20
Acton	331	349	362	358
Boxborough	16	18	14	11
Other	3	1	1	2

STAFF:

Classroom Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
K	3	3	3	2	2
1	3	3	2	2	2
2	3	2	2	2	2
3	2	2	2	2	3
4	2	2	2	3	3
5	2	2	3	3	3
6	2	3	3	3	2
Totals	17	17	17	17	17

Student Services Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
Spec. Educators	5	5	5	4	4
Counseling/ Psychology	2	2	2	2	2
Related Services	2.26	2.26	2.8	2.5	2.8
Nurse	1.6	1.6	1	1	1

Specialist Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
Art/Music/Phys Ed	3	3	3	3	3
STEAM Coach	.5	.5	.5	.5	.5
Literacy Coach	.5	.5	.5		
Librarian	1	1			
Reading & Math Spclst	2	2	2	1	1
ELE	1.5	1.5	2	2	2

Support Staff:

	FY23	FY22	FY21	FY20

Gates (Admin 20)

Item Detail

Line Item	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
20 Gates	GA PRINC INSTRUCT SUPPLIES - ELEMENTARY ED	\$10,228	\$29,252	\$24,907	\$31,373	\$31,373	26%
20 Gates	GA PRINC INSTRUCT SUPPLIES - LANGUAGE ARTS	\$500	\$0	\$500	\$500	\$500	0%
20 Gates	GA PRINC INSTRUCT SUPPLIES - MATH	\$0	\$0	\$0	\$250	\$250	#DIV/0!
20 Gates	GA PRINC INSTRUCT SUPPLIES - READING	\$500	\$0	\$500	\$0	\$0	-100%
20 Gates	GA PRINC INSTRUCT SUPPLIES - SCIENCE	\$400	\$71	\$400	\$250	\$250	-36%
20 Gates	GA PRINC INSTRUCT SUPPLIES - SOCIAL STUDIES	\$200	\$0	\$200	\$0	\$0	-100%
20 Gates	GA PRINC SUPPLIES - COMPUTERS	\$1,000	\$0	\$600	\$0	\$0	-100%
20 Gates	GA PRINC SUPPLIES - CLASSROOM	\$12,448	\$756	\$1,500	\$8,000	\$8,000	433%
20 Gates	GA PRINC INSTRCT SOFTWARE - CLASSROOM	\$0	\$261	\$0	\$0	\$0	#DIV/0!
20 Gates	GA PRINC INSTRCT EQUIPMENT	\$1,800	\$72	\$500	\$200	\$200	-60%
20 Gates	GA PRINC INSTRCT SUPPLIES - MEDIA CENTER	\$1,500	\$2,951	\$1,000	\$1,000	\$1,000	0%
20 Gates	GA PRINC INSTRL HW - OTHER	\$5,100	\$125	\$5,100	\$2,500	\$2,500	-51%
20 Gates	GA ECON DISADV ALLOCATION	\$0	\$0	\$0	\$750	\$750	#DIV/0!
20 Gates	GA PRINC SUP-EDUAL-SPED	\$14,000	\$4,605	\$8,000	\$5,000	\$5,000	-38%
20 Gates	GA PRINC INSTRUCT TEXTBOOKS - LANGUAGE AR	(\$1,108)	\$0	\$12,000	\$0	\$0	-100%
20 Gates	GA PRINC INSTRUCT TEXTBOOKS - MATH	\$500	\$538	\$600	\$600	\$600	0%
20 Gates	GA PRINC INSTRUCT TEXTBOOKS - SOCIAL STUD	\$0	\$0	(\$14,420)	\$0	\$0	-100%
20 Gates	GA PRINC CURRICULUM MATERIALS	\$2,000	\$1,958	\$10,000	\$1,000	\$1,000	-90%
20 Gates	GA PRINC INSTR C/S PROFL DEVELOPMENT	\$200	\$0	\$100	\$0	\$0	-100%
20 Gates	GA PRINC ADMIN SUPPLIES - BLDGS	\$400	\$0	\$0	\$0	\$0	#DIV/0!
20 Gates	GA PRINC ADMIN SUPPLIES - GROUNDS	\$7,100	\$4,387	\$5,000	\$5,000	\$5,000	0%
20 Gates	GA PRINC ADMIN MNT & REPR - OFF EQUIP	\$4,000	\$1,427	\$4,000	\$2,000	\$2,000	-50%
20 Gates	GA PRINC ADMIN SUPPLIES - OFFICE	\$0	\$0	\$300	\$0	\$0	-100%
20 Gates	GA PRINC SUPPLIES - ADMIN TECH	\$2,000	\$3,020	\$1,500	\$1,500	\$1,500	0%
20 Gates	GA PRINC ADMIN CONF, TRAV, WORKSHOPS	\$62,768	\$49,425	\$62,287	\$59,923	\$59,923	-4%
TOTAL GATES PRINCIPAL							

Category	2022 Final Budget	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
75%	\$33,676	\$33,489	\$35,207	\$44,823	75%
9%	\$13,392	\$5,143	\$6,180	\$5,600	9%
2%	\$2,000	\$1,959	\$10,000	\$1,000	2%
0%	\$600	\$0	\$100	\$0	0%
8%	\$7,100	\$4,387	\$5,000	\$5,000	8%
3%	\$4,000	\$1,427	\$4,300	\$2,000	3%
3%	\$2,000	\$3,020	\$1,500	\$1,500	3%



AT A GLANCE: MCCARTHY-TOWNE ELEMENTARY SCHOOL

LEADERSHIP FY23:

Christy Nealon, Principal (1.0)
 Matt McDowell, Assistant Principal (1.0)
 Kristie Barry-Ayres, Special Ed. Coordinator (1.0)

STUDENTS:

All Students:

	FY23	FY22	FY21	FY20
K	57	39	51	55
1	41	54	55	62
2	58	60	69	81
3	64	69	82	67
4	68	84	70	69
5	84	70	71	90
6	74	74	85	91
Totals	446	450	483	515
Class Size	21.2	21.4	21	21.5

Selected Populations:

	FY23	FY22	FY21	FY20
Eco. Dis	72	62	62	71
English Learner	31	37	36	39
Students w/ Disabilities	78	65	69	81

Town of Residence:

	FY23	FY22	FY21	FY20
Acton	410	418	454	481
Boxborough	19	17	21	26
Other	17	15	8	8

STAFF:

Classroom Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
K	2	3	2	3	3
1	3	2	3	3	3
2	2	3	3	3	4
3	3	3	3	4	3
4	3	3	4	3	3
5	3	4	3	3	4
6	4	3	3	4	4
Totals	21	21	21	23	24

Student Services Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
Spec. Educators	7	7	7	7	5
Counseling/Psychology	3	3	3	3	2
Related Services	3.75	3.75	3.1	3.1	3.2
Nurse	1	1	1	1	1

Specialist Teachers:

	FY23 Proj	FY23	FY22	FY21	FY20
Art/Music/Phys Ed	3	3	3	3	3
Library/Media	1	1	1	1	0
Tech Integration	.5	.5	.5	.5	.5
STEAM Coach	.5	.5	.5	.5	0
Literacy Coach	.5	.5	.5		
Reading & Math Spclst	2	2	2	1	1
ELE	1.5	1.5	1	1.4	1

Support Staff:

	FY23	FY23	FY22	FY21	FY20

Line Item Detail

McCarthy/Towne (Admin 21)

E tio	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
0	21 McT	MC PRINC INSTRUCT SUPPLIES - ELEMENTARY ED	\$11,337	\$33,601	\$13,337	\$17,000	\$17,000	27%
0	21 McT	MC PRINC INSTRUCT SUPPLIES - ART INTIGRATION	\$3,000	\$3,863	\$3,000	\$3,000	\$3,000	0%
0	21 McT	MC PRINC INSTRUCT SUPPLIES - LANGUAGE ARTS	\$3,000	\$980	\$3,000	\$1,000	\$1,000	-67%
0	21 McT	MC PRINC INSTRUCT SUPPLIES - MATH	\$4,000	\$652	\$3,000	\$1,000	\$3,000	#DIV/0!
0	21 McT	MC PRINC INSTRUCT SUPPLIES - READING	\$0	\$0	\$0	\$3,000	\$2,000	-16%
0	21 McT	MC PRINC INSTRUCT SUPPLIES - SCIENCE	\$2,369	\$470	\$2,369	\$2,000	\$2,000	0%
0	21 McT	MC PRINC INSTRUCT SUPPLIES - SOCIAL STUDIES	\$500	\$118	\$500	\$500	\$500	0%
0	21 McT	MC PRINC INSTRUCT SUPPLIES - COMPUTERS	\$0	\$0	\$0	\$0	\$0	#DIV/0!
11	21 McT	MCT PRINC SOFTWARE - CLASSROOM	\$0	\$1,281	\$0	\$2,000	\$2,000	#DIV/0!
35	21 McT	MC PRINC INSTRUCT EQUIPMENT	\$0	\$1,249	\$0	\$0	\$0	#DIV/0!
20	21 McT	MCT PRINC INSTR SUPPLIES - MEDIA CENTER	\$2,000	\$1,950	\$2,000	\$1,500	\$1,500	-25%
15	21 McT	MC PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$2,000	\$3,232	\$2,000	\$2,000	\$2,000	0%
53	21 McT	MC PRINC INSTRL HW - OTHER	\$0	\$180	\$0	\$0	\$0	#DIV/0!
40	21 McT	MCT FIELD TRIPS/EDUC EVENTS	\$18,000	\$560	\$14,000	\$5,500	\$5,500	-61%
40	21 McT	MCT ECON DISADV ALLOCATION	\$0	\$0	\$0	\$2,500	\$2,500	#DIV/0!
330	21 McT	MC PRINC INSTRUCT TEXTBOOKS - LANGUAGE ART	\$8,000	\$7,178	\$6,000	\$4,000	\$4,000	-33%
10	21 McT	MC PRINC INSTRUCT TEXTBOOKS - MATH	\$6,417	\$0	\$6,230	\$5,000	\$5,000	-35%
110	21 McT	MC PRINC INSTRUCT TEXTBOOKS - SCIENCE	\$500	\$0	\$500	\$500	\$500	0%
110	21 McT	MC PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIES	\$2,000	\$0	\$2,000	\$1,000	\$1,000	-50%
410	21 McT	MC PRINC CURRICULUM MATERIALS	\$0	\$0	(\$17,633)	\$0	\$0	-100%
358	21 McT	MCT PRINC INSTR C/S PROF DEV	\$10,000	\$9,300	\$10,000	\$8,500	\$8,500	-15%
220	21 McT	MC PRINC ADMIN SUPPLIES - BLDGS	\$0	\$0	\$0	\$0	\$0	#DIV/0!
210	21 McT	MC PRINC ADMIN SUPPLIES - GROUNDS	\$0	\$1,934	\$0	\$1,000	\$1,000	#DIV/0!
230	21 McT	MC PRINC ADMIN MNT & REPR - OFF EQUIP	\$1,200	\$2,765	\$1,200	\$3,000	\$3,000	150%
210	21 McT	MC PRINC ADMIN SUPPLIES - OFFICE	\$2,500	\$5,768	\$2,500	\$4,000	\$4,000	60%
250	21 McT	MC PRINC SUPPLIES - ADMIN TECH	\$2,000	\$566	\$2,000	\$500	\$500	-75%
3356	21 McT	MCT PRINC ADMIN CONF, TRAV, WORKSHOPS	\$12,000	\$325	\$9,000	\$1,000	\$1,000	-89%
TOTAL MCCARTHY-TOWNE PRINCIPAL			\$90,823	\$75,870	\$67,003	\$69,500	\$69,500	4%

Category %	2023 Final Budget	2024 Recommended Budget	2024 School Committee Budget	2024 Budget % Change
59%	\$43,206	\$43,206	\$41,000	\$41,000
15%	\$7,178	(\$903)	\$10,500	\$10,500
12%	\$10,000	\$10,000	\$8,500	\$8,500
1%	\$0	\$0	\$1,000	\$1,000
4%	\$1,200	\$1,200	\$3,000	\$3,000
6%	\$4,500	\$4,500	\$4,500	\$4,500
1%	\$12,000	\$325	\$1,000	\$1,000



AT A GLANCE: MERRIAM ELEMENTARY SCHOOL

LEADERSHIP FY22:

Bryant Amitrano, Principal (1.0)
 Lynne Newman, Assistant Principal (1.0)
 Rebecca Comiskey, Special Ed. Coordinator (0.5)

STAFF:

Classroom Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
K	2	2	3	3	3
1	2	3	3	3	3
2	3	3	3	3	3
3	3	3	3	3	3
4	3	3	3	3	3
5	3	3	3	3	3
6	3	3	3	3	4
Total	19	20	21	21	22

Student Services Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
Spec. Educators	6	6	7	7	6
Counseling/Psychology	2	2	2	2	2
Related Services	3.05	3.05	3	3	3
Nurse	1	1	1	1	1

Specialist Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
Art/Music/Phys Ed	3	3	3	3	3
Library/Media	0	0	1	1	0
Tech Integration	.5	.5	.5	.5	.5
STEAM Coach	.5	.5	.5	.5	0
Literacy Coach	.5	.5	.5		
Reading & Math Spclst	2	2	2	1	1
ELE	1.5	1.5	1	1	1

Support Staff:

	FY23	FY23	FY22	FY21	FY20

STUDENTS:

All Students:

	FY23	FY22	FY21	FY20
K	34	56	47	53
1	61	56	58	61
2	59	60	58	63
3	65	68	59	66
4	69	67	70	70
5	71	71	71	71
6	72	75	70	91
Totals	431	453	433	475
Class Size	21.6	21.6	20.6	22.2

Selected Populations:

	FY23	FY22	FY21	FY20
Eco. Dis	58	54	47	56
English Learner	34	26	20	28
Students w/ Disabilities	64	64	59	73

Town of Residence:

	FY23	FY22	FY21	FY20
Acton	412	433	416	458
Boxborough	12	10	6	10

get Line Item Detail

Merriam (Admin 22)

DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
2420	22 Merriam	ME PRINC INSTRL EQUIPMENT	\$1,500	\$5,360	\$0	\$0	\$0	#DIV/0!
2430	22 Merriam	ME PRINC INSTRUCT SUPPLIES - ELEMENTARY ED	\$3,215	\$24,432	\$14,000	\$20,000	\$20,000	43%
2430	22 Merriam	ME PRINC INSTRUCT SUPPLIES - LANGUAGE ARTS	\$15,000	\$8,287	\$20,000	\$6,075	\$6,075	-70%
2430	22 Merriam	ME PRINC INSTRUCT SUPPLIES - MATH	\$2,000	\$1,073	\$500	\$500	\$500	0%
2430	22 Merriam	ME PRINC INSTRUCT SUPPLIES - READING	\$1,000	\$0	\$1,000	\$0	\$0	-100%
2430	22 Merriam	ME PRINC INSTRUCT SUPPLIES - SCIENCE	\$1,500	\$725	\$1,500	\$1,500	\$1,500	0%
2451	22 Merriam	ME PRINC SUPPLIES - COMPUTERS	\$5,000	\$0	\$1,600	\$1,600	\$1,600	0%
2455	22 Merriam	ME PRINC INSTRUCT SOFTWARE - CLASSROOM	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2440	22 Merriam	ME PRINC INSTRUCT FIELD TRIPS / EDUC EVENTS	\$1,000	\$0	\$3,364	\$500	\$500	-65%
2440	22 Merriam	ME ECON DISADV ALLOCATION	\$5,000	\$0	\$5,000	\$5,000	\$5,000	0%
2415	22 Merriam	ME PRINC INSTRUCT SUPPLIES - MEDIA CENTER	\$3,000	\$2,888	\$3,000	\$3,000	\$3,000	0%
2453	22 Merriam	ME PRINC INSTRL HW - OTHER	\$2,000	\$1,128	\$2,000	\$2,000	\$2,000	0%
2430	22 Merriam	ME PRINC SUP-EDUAL-SPED	\$0	\$0	\$0	\$1,500	\$1,500	#DIV/0!
2410	22 Merriam	ME PRINC INSTRUCT TEXTBOOKS-LANGUAGE ARTS	\$6,249	\$10,089	\$10,000	\$10,000	\$10,000	0%
2410	22 Merriam	ME PRINC INSTRUCT TEXTBOOKS - MATH	(\$10,174)	\$0	\$3,500	\$2,000	\$2,000	-43%
2410	22 Merriam	ME PRINC INSTRUCT TEXTBOOKS - SOCIAL STUDIES	\$3,500	\$2,176	\$2,462	\$0	\$0	-100%
2410	22 Merriam	ME PRINC CURRICULUM MATERIALS	\$0	\$0	(\$17,751)	\$0	\$0	-100%
2358	22 Merriam	ME PRINC INSTR C/S PROF DEV	\$8,000	\$0	\$7,000	\$7,000	\$7,000	0%
4220	22 Merriam	ME PRINC ADMIN SUPPLIES - BLDGS	\$1,000	\$99	\$2,500	\$2,500	\$2,500	0%
4210	22 Merriam	ME PRINC ADMIN SUPPLIES - GROUNDS	\$8,000	\$1,934	\$2,000	\$0	\$0	-100%
4230	22 Merriam	ME PRINC ADMIN MNT & REPR - OFF EQUIP	\$2,000	\$2,442	\$2,000	\$2,000	\$2,000	0%
2210	22 Merriam	ME PRINC ADMIN SUPPLIES - OFFICE	\$7,500	\$3,859	\$2,500	\$2,500	\$2,500	0%
2250	22 Merriam	ME PRINC SUPPLIES - ADMIN TECH	\$3,000	\$1,453	\$1,000	\$1,000	\$1,000	0%
2356	22 Merriam	ME PRINC ADMIN CONF, TRAV, WORKSHOPS	\$3,000	\$838	\$0	\$0	\$0	#DIV/0!
		TOTAL MERRIAM PRINCIPAL	\$74,290	\$66,763	\$67,175	\$68,675	\$68,675	2%
					-10%	2%	2%	

Category %	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
61%	\$40,215	\$43,894	\$41,675	\$41,675
17%	\$1,575	\$12,244	(\$1,789)	\$12,000
10%	\$8,000	\$0	\$7,000	\$7,000
4%	\$9,000	\$2,032	\$4,500	\$2,500
3%	\$2,000	\$2,442	\$2,000	\$2,000
5%	\$10,500	\$5,312	\$3,500	\$3,500
0%	\$3,000	\$838	\$0	\$0



AT A GLANCE: CAROL HUEBNER EARLY CHILDHOOD PROGRAM

LEADERSHIP FY23:

Joseph Gibowicz, Early Childhood Coordinator (1.0)



STUDENTS:

All Students:

	FY23 Oct	FY22 Oct	FY21 Oct	FY20 Oct
Students	107	106	88	122
Students w/ Disabilities	50	38	34	36
Tuition Students	61			69
Itinerant (part time) students	11	18	15	17
EL	29	4	14	12

Town of Residence:

	FY23	FY22	FY21	FY20
Acton	90	81	66	88
Boxborough	16	23	19	28
Other	1	2	3	3

STAFF:

Classroom Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
Pre-K Classroom	8	8	8	8	8

Other Teachers:

	FY24 Proj	FY23	FY22	FY21	FY20
Counseling/ Psychology	0	0	0	.2	.2
ELE	.2	.2	.2	.2	.2
Speech and Language	2.7	2.7	2.7	2.7	2.7
Occupational Therapy	1.3	1.3	1.1	1.6	1.6
Physical Therapy	.5	.5	.5		.4

Support Staff:

	FY24 Proj	FY23	FY22	FY21	FY20
Assistants –	21.47	21.47	17.87	18.2	17.7

Item Detail

DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
1230	Preschool	INTEGRATED PRESCH REV ADMIN AST - PUPIL SVCS	\$31,000	\$33,263	\$33,577	\$34,900	\$34,900	4%
2330	Preschool	INTEGRATED PRESCH REV INSTRUCTOR	\$216,668	\$211,958	\$175,058	\$179,182	\$179,182	2%
3200	Preschool	INTEGRATED PRESCH REV HEALTH NURSE	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2325	Preschool	INTEGRATED PRESCH REV SUBS - OTHER	\$0	\$0	\$0	\$0	\$0	#DIV/0!
5200	Preschool	INTEGRATED PRESCH REV INS - NWBC - ACTIVE	\$18,000	\$38,008	\$19,800	\$44,750	\$44,750	126%
5200	Preschool	INTEGRATED PRESCH REV INS - HPHC - ACTIVE	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2430	Preschool	INTEGRATED PRESCH REV FIELD TRIPS / EDUC EVENTS	\$10,750	\$5,346	\$10,500	\$8,500	\$8,500	-19%
2440	Preschool	INTEGRATED PRESCH REV SUPPLIES - EDUAL	\$750	\$550	\$700	\$600	\$600	-14%
2453	Preschool	INTEGRATED PRESCH REV INSTRL HW OTHER	\$1,000	\$0	\$500	\$0	\$0	-100%
2451	Preschool	INTEGRATED PRESCH REV SUPPLIES - COMPUTERS	\$1,500	\$0	\$1,000	\$1,000	\$1,000	0%
2455	Preschool	INTEGRATED PRESCH REV SOFTWARE - CLASSROOM	\$750	\$0	\$500	\$300	\$300	-40%
2420	Preschool	PRE-K INSTRUCTIONAL EQUIPMENT	\$0	\$2,372	\$413	\$1,000	\$1,000	142%
2358	Preschool	INTEGRATED PRESCH REV CIS - PROFESSIONAL DEVELOPM	\$0	\$0	\$0	\$0	\$0	#DIV/0!
7300	Preschool	INTEGRATED PRESCH REV OUTLAY/RPLMT EQUIP	\$0	\$0	\$0	\$0	\$0	#DIV/0!
4220	Preschool	INTEGRATED PRESCH REV MNT & REPR - PREV - BLDGS	\$0	\$0	\$0	\$0	\$0	#DIV/0!
4210	Preschool	INTEGRATED PRESCH REV MNT & REPR - PREV - GROUNDS	\$500	\$0	\$300	\$150	\$150	-50%
4230	Preschool	INTEGRATED PRESCH REV MNT & REPR - OFFICE EQUIPMEN	\$0	\$0	\$0	\$1,000	\$1,000	#DIV/0!
2320	Preschool	INTEGRATED PRESCH REV CNTRD SVCS	\$9,750	\$0	\$9,000	\$8,500	\$8,500	-6%
3200	Preschool	INTEGRATED PRESCH REV SUPPLIES - HEALTH	\$300	\$0	\$250	\$250	\$250	0%
2720	Preschool	INTEGRATED PRESCH REV TESTING & ASSESSMENT	\$1,250	\$682	\$1,255	\$1,100	\$1,100	-12%
2800	Preschool	INTEGRATED PRESCH REV EVALUATION - INDEPENDENT - P	\$1,850	\$0	\$3,750	\$4,500	\$4,500	20%
2356	Preschool	INTEGRATED PRESCH REV CONF, TRAV, WORKSHOPS	\$3,000	\$0	\$3,000	\$2,700	\$2,700	-10%
2110	Preschool	INTEGRATED PRESCH REV TRAVEL, MILEAGE, TOLLS	\$500	\$120	\$500	\$400	\$400	-20%
TOTAL PRESCHOOL PRINCIPAL			\$297,568	\$292,299	\$260,103	\$288,832	\$288,832	11%
			Change from Prior Year Budget					-13%
			\$247,668	\$245,222	\$208,635	\$214,082	\$214,082	74%
			\$0	\$0	\$0	\$0	\$0	0%
			\$18,000	\$38,008	\$19,800	\$44,750	\$44,750	15%
			\$14,750	\$8,267	\$13,613	\$11,400	\$11,400	4%
			\$0	\$0	\$0	\$0	\$0	0%
			\$0	\$0	\$0	\$0	\$0	0%
			\$0	\$0	\$0	\$1,000	\$1,000	0%
			\$13,150	\$682	\$14,255	\$14,350	\$14,350	5%
			\$3,500	\$120	\$3,500	\$3,100	\$3,100	1%
			\$297,068	\$292,299	\$259,803	\$288,682	\$288,682	

Section 5: District-Wide Information and Departments

**ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT
FY24 DEPARTMENT/PROGRAM OVERVIEW**

Department: Special Education

Administrator: Jennifer Truslow

Organization/Program Description

The Special Education Department provides leadership and professional learning support for:

- ~ Special education staff who provide direct, consultative, and evaluative services to students in PK-12, including special educators, school psychologists, speech-language pathologists, occupational and physical therapists, board-certified behavior analysts, assistants, and others
- ~ Grant management (special education, early childhood)
- ~ School-based services (Medicaid) billing
- ~ Family and community outreach

Overview of Budget & Program Priorities for FY24

For FY24, the Special Education Department continues to prioritize the following:

- ~ Ensure each student has equitable opportunities and tools to learn by reallocating/increasing staff based on student needs and building numbers, as well as reviewing and refining programs that were created to retain students in the district
- ~ Provide teachers with high quality expert consultation, support and training to best meet the needs of our student population

Changes from FY23 to FY24

Between FY23 and FY24, the Special Education Department expects the following budgetary changes:

- ~ Decrease in out of district tuitions due to graduations, aging out, moves and fewer placements.
- ~ The Special Education department will continue to consider reallocation of existing resources, including reduction of assistants to increase professional staff FTE's and services.
- ~ Increase in some services related to the expansion of the Pathways Program to RJGrey in September 2023.
- ~ Significant Disproportionality was not identified this year.

Other Revenue Sources

Other revenue sources necessary to support Special Education operationally include:

1. **FY23 Projected Tuition Revenue: \$**
 - a. Carol P. Huebner Integrated Preschool Program: \$290,000
 - b. ABRHS ODP/PACE Program Revenue: \$60,000
2. **Medicaid School-Based Services Revenue:**
 - a. FY21: \$164,351
 - b. FY22: \$610,090
 - c. FY23: \$227,429 (projected)

FY2024 Superintendent's Recommended Budget

Staffing Summary (from Appropriated Budget)										
Position	FY20 FTE	FY20 Budget	FY21 FTE	FY21 Budget	FY22 FTE	FY22 Budget	FY23 FTE	FY23 Budget	FY24 FTE	FY24 Budget
Admin & Support	13.00	\$1,256,908	13.29	\$1,333,194	13.00	\$1,385,113	11.08	1,163,469	13.00	\$1,361,919
Special Educators	62.60	\$5,077,901	69.00	\$5,555,562	69.00	\$5,880,756	72.00	\$6,349,838	68.00	\$6,247,548
Special Ed Asst	123.14	\$3,642,103	116.51	\$3,597,712	109.20	\$3,437,285	105.05	\$3,377,231	114.37	\$3,751,855
ABA Trainers	30.64	\$1,043,186	30.70	\$1,047,543	33.49	\$1,176,945	33.15	\$1,217,785	35.55	\$1,322,861
Bus Monitor	1.56	\$48,871	2.29	\$70,487	2.67	\$98,002	2.84	\$134,227	4.08	\$210,124
Speech Language Pathologists	14.65	\$1,293,595	15.75	\$1,464,776	15.90	\$1,451,095	16.30	\$1,573,546	16.70	\$1,690,740
School Psychologists	13.00	\$1,166,156	13.20	\$1,258,193	14.40	\$1,377,547	16.6	\$1,596,297	16.00	\$1,586,955
BCBAs									4.0	\$321,467
Occupational/ Physical Therapists	6.90	\$609,517	7.90	\$690,397	7.90	\$743,878	7.90	\$779,916	8	\$824,856
School Adjustment Counselor					2.00	\$172,736	2.00	\$182,187	2	\$192,811
Counselors					20.00	\$2,011,098	20.00	\$2,073,423	20.00	\$2,133,536
Counseling Support					2.36	\$135,700	2.36	\$138,534	1.42	\$79,323
TOTALS:	310.1	\$18,054,644	318.8	\$19,382,773	289.92	\$17,870,155	289.28	\$18,586,453	302.72	\$19,723,995

Out-of-District Tuition Summary (from Appropriated Budget)					
Category	Description	FY22 Budget	FY23 Budget	FY24 Proposed	Change FY23-FY24
Special Education Tuition	CASE Collaborative- Regular School Year	\$894,975	\$941,333	\$1,115,621	\$174,288
	CASE Collaborative- Extended School Year	\$72,100	\$67,040	\$61,400	-\$5,640
	Private Day School-Regular School Year	\$4,203,090	\$3,834,091	\$3,400,096	-\$433,995
	Private Day- Extended School Year	\$25,065	\$33,771	\$27,501	-\$6,270
	Residential School- Year-round	\$2,045,061	\$1,382,665	\$1,675,463	\$292,798
	Other Collaborative- Regular School Year	\$483,630	\$482,902	\$527,135	\$44,233

ed Budget Line Item Detail

Special Education (Admin 05)

DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
2305	05 Special Education	DW INSTRUCTOR - HOME - SE	\$1,000	\$0	\$2,000	\$2,000	\$2,000	0%
			\$1,000	\$0	\$2,000	\$2,000	\$2,000	0%
2320	05 Special Education	DW ST SVCS - AB STAFF - SE	\$50,000	\$35,275	\$50,000	\$50,000	\$50,000	0%
2305	05 Special Education	DW ESY - PROF STAFF - SE	\$80,000	\$136,070	\$90,000	\$110,000	\$110,000	0%
2330	05 Special Education	DW ESY TCHR ASSTS - SE	\$80,000	\$94,676	\$90,000	\$95,000	\$95,000	6%
0112	05 Special Education	SH COUNSELOR - SUMMER	\$0	\$0	\$28,000	\$29,000	\$29,000	4%
024	05 Special Education	JH COUNSELOR - SUMMER	\$0	\$0	\$12,500	\$12,500	\$12,500	4%
024	05 Special Education	JH COUNSELOR - SUMMER	\$0	\$0	\$12,500	\$12,500	\$12,500	4%
			\$210,000	\$286,021	\$270,000	\$296,500	\$296,500	10%
2325	05 Special Education	DW ST SVCS SUBS - PL - SE	\$3,500	\$1,797	\$3,500	\$3,500	\$3,500	0%
			\$3,500	\$1,797	\$3,500	\$3,500	\$3,500	0%
2356	05 Special Education	DW ST SVCS SUMMER TRG R&D	\$10,000	\$0	\$5,000	\$10,000	\$10,000	100%
			\$10,000	\$0	\$5,000	\$10,000	\$10,000	100%
2720	05 Special Education	DW TESTING & ASSMNT SUPPLIES - SE	\$25,000	\$49,128	\$26,000	\$35,000	\$35,000	35%
2420	05 Special Education	DW SUPPLIES - OT/PT - SE	\$3,500	\$721	\$3,500	\$4,000	\$4,000	14%
0063	05 Special Education	DW PUPIL SVCS INSTRCT SOFTWARE - CLAS	\$4,000	\$3,339	\$4,000	\$4,000	\$4,000	0%
0093	05 Special Education	DW STUDENT SVCS SLP SUPPLIES	\$0	\$0	\$3,000	\$4,000	\$4,000	33%
0031	05 Special Education	DW SUPPLIES - COUNSELING	\$0	\$0	\$0	\$2,000	\$2,000	#DIV/0!
0082	05 Special Education	DW SUPPLIES - SE	\$0	\$0	\$0	\$8,000	\$8,000	20%
0088	05 Special Education	DW ST SVCS INSTR COMPUTERS-SE	\$10,000	\$1,625	\$10,000	\$8,000	\$8,000	-20%
2455	05 Special Education	DW PUPIL SVCS INSTRCT SOFTWARE - CLAS	\$5,000	\$4,901	\$5,000	\$5,000	\$5,000	0%
2420	05 Special Education	DW INSTRUCTIONAL EQUIPMENT-SE	\$15,000	\$5,431	\$15,000	\$15,000	\$15,000	0%
2453	05 Special Education	DW STU SVC INSTRL HARDW -OTHER	\$500	\$9,947	\$500	\$500	\$500	0%
2430	05 Special Education	SH SUPPLIES - SE	\$0	\$74	\$3,605	\$0	\$0	-100%
0082	05 Special Education	JH SUPPLIES - SE	\$5,000	\$440	\$5,000	\$0	\$0	-100%
2430	05 Special Education	BL SUPPLIES - SE	\$3,000	\$5,953	\$4,000	\$0	\$0	-100%
0082	05 Special Education	CN SUPPLIES - SE	\$1,000	\$168	\$1,500	\$0	\$0	-100%
0082	05 Special Education	DO SUPPLIES - SE	\$1,000	\$482	\$1,000	\$0	\$0	-100%
2430	05 Special Education	GA SUPPLIES - SE	\$750	\$0	\$750	\$0	\$0	-100%
0082	05 Special Education	MC SUPPLIES - SE	\$2,500	\$158	\$2,500	\$0	\$0	-100%
3082	05 Special Education	ME SUPPLIES - SE	\$1,500	\$1,501	\$1,500	\$0	\$0	-100%
3082	05 Special Education	ME SUPPLIES - SE	\$77,750	\$83,870	\$86,855	\$77,500	\$77,500	-11%
			\$260,000	\$268,064	\$260,000	\$260,000	\$260,000	0%
2320	05 Special Education	DW CNTRD SVCS - SE	\$5,000	\$7,448	\$5,500	\$8,000	\$8,000	45%
4186	05 Special Education	DW HOMEBOUND/HOSP INSTRUCTION - SE	\$0	\$0	\$0	\$0	\$0	#DIV/0!
4187	05 Special Education	OOD CNTRD SVCS - NURSING - SE	\$0	\$0	\$0	\$0	\$0	#DIV/0!
4192	05 Special Education	DW CNTRD SVCS - NURSING - SE	\$50,000	\$13,785	\$50,000	\$40,000	\$40,000	-20%
2720	05 Special Education	DW CNTRD DIAGNOSTIC & EVALUATION	\$50,000	\$53,360	\$50,000	\$50,000	\$50,000	0%
2800	05 Special Education	DW EVALUATION-INDEPNT-PSYCH	\$0	\$0	\$63,000	\$148,000	\$148,000	179%
4189	05 Special Education	C/S PARTNERSHIP- WRAPAROUND	\$12,500	\$1,100	\$12,500	\$11,000	\$11,000	-12%
4191	05 Special Education	DW PL - CONTRACTORS - SE	\$0	\$28,044	\$5,000	\$25,000	\$25,000	400%
2358	05 Special Education	TRANSLATION & INTERPRETATN SE	\$377,500	\$371,801	\$436,000	\$542,000	\$542,000	24%
2440	05 Special Education	TRANSLATION & INTERPRETATN SE	\$0	\$0	\$0	\$0	\$0	#DIV/0!
7008	05 Special Education	OUTLAY/RPLMT EQUIP - SE	\$0	\$0	\$0	\$0	\$0	#DIV/0!
			\$0	\$0	\$0	\$0	\$0	#DIV/0!
4230	05 Special Education	DW MNT & REPR - OFF EQUIP	\$1,000	\$0	\$1,000	\$1,000	\$1,000	0%
4084	05 Special Education	DW MNT & REPR - OFF EQUIP	\$1,000	\$0	\$1,000	\$1,000	\$1,000	0%
			\$65,000	\$59,679	\$70,000	\$75,000	\$75,000	7%
1430	05 Special Education	DW LEGAL SVCS - SE	\$65,000	\$59,679	\$70,000	\$75,000	\$75,000	7%
4067	05 Special Education	DW LEGAL SVCS - SE	\$500	\$5,844	\$1,000	\$7,000	\$7,000	600%
2110	05 Special Education	DUES, FEES, MEMSHIPS - SE	\$0	\$0	\$0	\$0	\$0	#DIV/0!
44048	05 Special Education	DW POSTAGE - SE	\$15,000	\$27,881	\$15,000	\$15,000	\$15,000	0%
4108	05 Special Education	DW SOFT LICNSG - SE	\$10,000	\$8,301	\$10,000	\$10,000	\$10,000	0%
3014	05 Special Education	DW OFFICE SUPPLIES - SE	\$25,500	\$42,026	\$26,000	\$32,000	\$32,000	23%
2110	05 Special Education	DW OFFICE SUPPLIES - SE	\$25,500	\$42,026	\$26,000	\$32,000	\$32,000	23%

Special Education (Admin 05)

Special Education (Admin 05)

DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
3300	05 Special Education	OOD CNTRD SVCS - SPCILZD TRNSPRT - SE	\$100,000	\$142,665	\$105,000	\$130,000	\$130,000	24%
3300	05 Special Education	OOD CNTRD SVCS TRNSPT - AIDE/NURSE - SE	\$0	\$10,073	\$12,000	\$15,000	\$15,000	25%
3300	05 Special Education	TRANSPORTATION - CASE - SE	\$1,651,981	\$1,453,003	\$1,601,981	\$1,622,881	\$1,622,881	1%
3300	05 Special Education	DW TRANSPORTATION - MCV	\$0	\$0	\$5,000	\$8,000	\$8,000	60%
			\$1,751,981	\$1,605,761	\$1,723,981	\$1,775,881	\$1,775,881	3%
2110	05 Special Education	OOD DW TRAV, MLGE, TOLLS - SE	\$2,500	\$0	\$2,000	\$2,000	\$2,000	0%
2110	05 Special Education	TRAV, MLGE, TOLLS - SE	\$500	\$24	\$500	\$500	\$500	0%
2356	05 Special Education	DW CONF, TRAV, WORKSHPS - SE	\$20,000	\$18,646	\$22,300	\$22,000	\$22,000	-1%
			\$23,000	\$18,670	\$24,800	\$24,500	\$24,500	-1%
9100	05 Special Education	TUITION - PUBLIC - SE	\$0	\$45,000	\$45,000	\$77,000	\$77,000	71%
9400	05 Special Education	OOD TUITION - CASE - SE	\$939,975	\$593,759	\$941,333	\$1,115,621	\$1,115,621	19%
9400	05 Special Education	OOD ESY TUITION - CASE - SE	\$72,100	\$71,060	\$67,040	\$61,400	\$61,400	-8%
9300	05 Special Education	OOD ESY TUITION-PRIVATE DAY	\$25,065	\$26,548	\$33,771	\$27,501	\$27,501	-19%
9300	05 Special Education	OOD TUITION - PRIVATE DAY - SE	\$4,203,090	\$4,106,487	\$3,834,091	\$3,400,096	\$3,400,096	-11%
9300	05 Special Education	OOD TUITION - RESIDENTIAL - SE	\$2,045,061	\$1,596,725	\$1,382,665	\$1,675,463	\$1,675,463	21%
9300	05 Special Education	OOD TUITION - CIRCUIT BREAKER - SE	(\$3,599,000)	(\$3,312,016)	(\$3,305,360)	(\$3,426,252)	(\$3,426,252)	4%
9400	05 Special Education	OOD ESY TUITION - COLLABORATIVE - SE	\$463,630	\$407,320	\$482,902	\$527,135	\$527,135	9%
9400	05 Special Education	OOD ESY TUITION- OTH COLLAB - SE	\$56,101	\$53,902	\$50,410	\$25,263	\$25,263	-50%
9200	05 Special Education	CO SE TUITION - OUT OF STATE	\$0	\$0	\$0	\$0	\$0	#DIV/0!
			\$4,226,022	\$3,806,317	\$3,531,852	\$3,483,227	\$3,483,227	-1%
		TOTAL SPECIAL EDUCATION DIRECTOR	\$6,772,253	\$6,255,943	\$6,180,988	\$6,323,108	\$6,323,108	2%

Category %	2024	2023	2022
4.7%	\$296,500	\$270,000	\$266,021
1.2%	\$77,500	\$96,855	\$83,870
8.6%	\$542,000	\$436,000	\$371,801
0.0%	\$1,000	\$1,000	\$0
1.2%	\$75,000	\$70,000	\$59,679
0.5%	\$32,000	\$26,000	\$42,026
28.1%	\$1,775,881	\$1,723,981	\$1,605,761
0.4%	\$24,500	\$24,800	\$18,670
55.1%	\$3,483,227	\$6,909,479	\$7,118,334
	\$3,483,227	\$3,483,227	\$3,806,317

Department Teaching and Learning

Administrator Deborah Bookis

Organization/Program Description

Please provide a brief overview of your department/program (i.e. services provided etc.)

The Teaching and Learning Department is primarily responsible for the implementation of the MA Curriculum Frameworks throughout the district. This includes supporting educators' delivery and understanding of the standards through collaborative long-range and short-range planning, learning of content, reflection on practice, assessment, and implementation of new practices. The Department provides leadership and learning for the English language education program.

The Department is also responsible for the district's Professional Learning Program, collaborating with district and building leadership for professional days and early releases, as well as the Summer Leadership Retreat and Institute.

Other specific areas of responsibility include:

- Beginning Teachers Support Program
- Student-Centered Coaching
- Title I Grant: Improving the Academic Achievement of the Disadvantaged
- Title II Part A Grant: Improving Educator Quality
- Title III Part A: Support for English Learners
- Title IV Part A Grant: Student Support and Academic Enrichment
- Home Schooling
- Research and Development
- State Standardized Testing
- Educator Evaluation Process
- Collaboration with the Building Leadership Teams; Director of Special Education; Director of Educational Technology; Director for Equity, Diversity and Inclusion; Early Childhood Coordinator; Student Services Coordinators and Chairs
- Collaboration with district-related and community organizations in support of teaching and learning
- Competitive grants

Overview of Budget & Program Priorities for FY24

Please briefly identify budget/program priorities, concerns, etc. for next year

Continue Supporting:

- MTSS
- Universal Design for Learning (UDL)
- Cultural Proficiency Learning
- ...
- ...
- ...

FY2024 Superintendent's Recommended Budget

Changes From FY23 to FY24

Please identify any changes in terms of increases or decreases for next year

This past year, the District has continued to experience a noticeable uptick in the number of multilingual students enrolling for the first time in a U.S. school, many of whom arrive throughout the year. This has resulted in a dramatic increase in our population of multilingual students who read, write, speak, and listen at the 'entering' and 'beginning' levels of English language acquisition and require intensive support. Our staff continue to struggle to provide the DESE-recommended weekly service time for some of our students based on scheduling limitations and staffing. As a result, we are requesting two English language development educators for the 2023-24 school year.

A few minor adjustments to the lines to reflect the need for more instructional software and professional learning. English Language Learning expense lines were added to the Teaching and Learning Budget.

Other Revenue Sources

Briefly review other revenue sources that are necessary to support the operations of your department

- Title I Grant: Improving the Academic Achievement of the Disadvantaged: \$136,881 ●
- Title II Part A Grant: Improving Educator Quality: \$65,698
- Title III Part A: Support for English Learners \$38,490
- Title IV Part A Grant: Student Support and Academic Enrichment: \$10,000

Staffing Summary (from FY'23 to FY'24)

<i>Position</i>	<i>Location</i>	<i>FY23 FTE</i>	<i>FY23 Budget</i>	<i>Proposed FY24 FTE</i>	<i>FY24 Budget</i>
Admin & Support	Districtwide	2.0	\$244,320	2.5 (Includes ML Coord and half of Admin support)	\$326,617
Curriculum Coordinators and Coaches	Districtwide	11	\$1,094,085	8.0 (Reduction of Digital Literacy Coordinator and 2 Elementary Curriculum Coordinators)	\$791,591
Specialists	School-Based	14.2	\$1,394,206	14.2	\$1,435,172
English Language Development Educators	School-Based	13.0	\$1,186,897	14.0 (Admin removed from this line and added to Admin line above; addition of 2 FTE)	\$1,247,294

FY2024 Superintendent's Recommended Budget

Substitutes - PL		\$5,000	\$5,000	+/- \$0
Stipends	R&D, Prof Learn, & Mentor	\$119,000	\$119,000	+/- \$0
Instructional Supplies	Learning Materials	\$69,750	\$49,461	-\$20,289
ELL - Supplies	(moved to T&L Budget)		\$7,000	N/A
Instructional Software		\$40,000	\$45,100	+5,100
PK-6 Literacy Supplies	Decodables and Literacy Program	\$60,000 (added as part of FY23 budget additions)	\$60,000	+/- \$0
Curriculum Materials	Mathematics Consumables	\$100,000 (moved from school budget lines)	\$100,000	+/- \$0
Training and Education		\$56,500	\$59,500	+3,000
Translation and Interpretation	(moved to T&L Budget)		\$75,000	N/A
Dues/Fees/Memberships		\$10,000	\$10,000	+/- \$0
Printing		\$1,000	\$1,000	+/- \$0
Subscriptions		\$8,750	\$8,750	+/- \$0
Conferences & Workshops		\$19,000	\$20,500	+1,500
Travel		\$1,500	\$1,500	+/- \$0
TOTALS		\$330,500	\$573,811	

Proposed Budget Line Item Detail

Teaching Learning (Admin 02)

DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
2305	02 Teaching & Learning	DW T&L ELE TEACHER - SUMMER	\$0	\$0	\$12,000	\$12,000	\$12,000	0%
2330	02 Teaching & Learning	DW T&L ELE AIDES/PARAS-SUMMER	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2325	02 Teaching & Learning	DW TEACH & LEARN SUBS-PROF DEV	\$5,000	\$0	\$5,000	\$5,000	\$5,000	0%
2356	02 Teaching & Learning	DW CURR/INSTR ADMIN STIPEND - PROF LEARNING	\$48,000	\$32,925	\$48,000	\$48,000	\$48,000	0%
2356	02 Teaching & Learning	DW CURR/INSTR ADMIN STIPEND - TRAINING & EDUCATION	\$14,000	\$28,480	\$14,000	\$14,000	\$14,000	0%
2354	02 Teaching & Learning	DW TEACH STIPEND - MENTOR	\$57,000	\$50,971	\$57,000	\$57,000	\$57,000	0%
2305	02 Teaching & Learning	DW STIPEND - PROFESSIONAL - COVID-19 Related	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2720	02 Teaching & Learning	DW CURR SERVICES SUPPLIES - TESTING & ASSESSMENT	\$0	\$73	\$0	\$0	\$0	#DIV/0!
2430	02 Teaching & Learning	DW CURR/INSTR INSTRUCT SUPPLIES - EDUAL	\$9,750	\$25,853	\$45,511	\$45,511	\$45,511	0%
2420	02 Teaching & Learning	DW TCH INSTRUCTIONAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2410	02 Teaching & Learning	DW T&L SUPPLIES - EDUAL - ELL	\$0	\$0	\$7,000	\$7,000	\$7,000	0%
2455	02 Teaching & Learning	DW CURR INSTR SOFTWARE - CLASSROOM	\$0	\$15,751	\$45,100	\$110,100	\$110,100	144%
2453	02 Teaching & Learning	DW TEACH INSTRL HW - OTHER	\$0	\$1,514	\$0	\$0	\$0	#DIV/0!
2451	02 Teaching & Learning	DW TEACH SUPPLIES - COMPUTERS	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2415	02 Teaching & Learning	DW TCH SUPPLIES - MEDIA CENTER	\$0	\$2,860	\$0	\$0	\$0	#DIV/0!
2120	02 Teaching & Learning	PRE-K - 2 LITERACY / SS SUPPLIES (SHARON RYAN)	\$750	\$501	\$60,750	\$60,750	\$60,750	0%
2120	02 Teaching & Learning	3 - 6 LITERACY / SS SUPPLIES (DORA SANCHEZ)	\$750	\$89	\$750	\$750	\$750	0%
2120	02 Teaching & Learning	PRE-K - 6 STE SUPPLIES (JEAN OVIATT-ROTHMAN)	\$750	\$510	\$750	\$750	\$750	0%
2120	02 Teaching & Learning	PRE-K - 6 MATHEMATICS SUPPLIES (HEATHER HAINES)	\$750	\$29	\$750	\$750	\$750	0%
2120	02 Teaching & Learning	K - 12 DIGITAL LITERACY SUPPLIES (PEGGY HARVEY)	\$750	\$549	\$750	\$750	\$750	0%
2410	02 Teaching & Learning	DW CURR/INSTR INSTRUCT TEXTBOOKS	\$0	\$526	\$0	\$0	\$0	#DIV/0!
2410	02 Teaching & Learning	DW T&L CURRICULUM MATERIALS	\$77,033	\$137,203	\$100,000	\$100,000	\$100,000	0%
2358	02 Teaching & Learning	DW CURR/INSTR INSTR CONTRACTED SERVICES	\$56,500	\$54,437	\$57,500	\$57,500	\$57,500	0%
2440	02 Teaching & Learning	TRANSLATION & INTERPRETATION	\$0	\$0	\$75,000	\$75,000	\$75,000	0%
4230	02 Teaching & Learning	DW TEACH MNT & REPR - OFF EQUIP	\$0	\$97	\$0	\$0	\$0	#DIV/0!
2356	02 Teaching & Learning	DW CURR/INSTR ADMIN FEES - EDCO	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2110	02 Teaching & Learning	OTHER DEPARTMENTAL REDUCTIONS TBD	\$0	\$0	\$0	(\$100,000)	(\$100,000)	#DIV/0!
2110	02 Teaching & Learning	DW CURR/INSTR INSTRUCT DUES, FEES, MEMSHIPS	\$14,000	\$10,119	\$10,000	\$10,000	\$10,000	0%
2110	02 Teaching & Learning	DW TEACH & LEARN CNTRD SVCS	\$0	\$0	\$2,000	\$2,000	\$2,000	0%
2110	02 Teaching & Learning	DW CURR/INSTR INSTRUCT PRINTING	\$1,000	\$0	\$1,000	\$1,000	\$1,000	0%
2110	02 Teaching & Learning	DW CURR/INSTR INSTRUCT SUBSCRIPTIONS	\$0	\$9,157	\$8,750	\$8,750	\$8,750	0%
2110	02 Teaching & Learning	DW T&L SUPPLIES - OFFICE	\$0	\$257	\$200	\$200	\$200	0%
2356	02 Teaching & Learning	DW CURR/INSTR INSTRUCT CONF, TRAV, WORKSHOP	\$20,000	\$9,179	\$20,500	\$20,500	\$20,500	0%
2110	02 Teaching & Learning	DW CURR/INSTR INSTRUCT TRAV, MLIGE, TOLLS	\$1,500	\$0	\$1,500	\$1,500	\$1,500	0%
			\$307,533	\$381,078	\$573,811	\$538,811	\$538,811	-6%
								-6%

0 funded through competitive state grant; budget is restored in FY2023.. Change from Prior Year Budget 87%

Category %	2022 Final Budget	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
2%	\$0	\$12,000	\$12,000	\$12,000	0%
1%	\$5,000	\$5,000	\$5,000	\$5,000	0%
22%	\$119,000	\$112,376	\$119,000	\$119,000	0%
42%	\$13,500	\$47,727	\$161,361	\$226,361	42%
19%	\$77,033	\$137,729	\$100,000	\$100,000	0%
25%	\$56,500	\$54,437	\$132,500	\$132,500	0%
-14%	\$15,000	\$19,593	\$21,950	(\$78,050)	-14%
4%	\$21,500	\$9,179	\$22,000	\$22,000	0%

FY24 Admin Budget to Binden FY24 Budget Request - 02 Assistant Superintendent for Teaching and Learning

Department of Educational Technology

Administrator Amy Bisiewicz

Organization/Program Description

The Educational Technology (EDTech) team is committed to providing the technology support and services necessary to support the district's educational goals and initiatives. Our services include:

EDTech Service Description	FY24 Proposed Budget
<p>Network management: EDETech manages and maintains the district's computer networks, including servers, routers, switches, and other network infrastructure. Support for Verizon MiFi hotspots for families in need is a service also provided.</p>	<p>\$42,000</p>
<p>Device/Software support: EDETech provides technical support and repair for district-owned devices, including computers, laptops, iPads, Chromebooks, and other technology devices for all staff and students. This includes support for online screeners and assessments as well as some of the district wide assistive technology needs.</p>	<p>\$48,750</p>
<p>Cybersecurity: EDETech is responsible for protecting the district's technology systems and data from cyber threats, such as viruses, malware, and hacking attempts.</p>	<p>\$29,000</p>
<p>Asset management: EDETech tracks the district's technology assets and ensures that they are properly maintained and replaced as needed.</p>	<p>\$194,250</p>
<p>Training and Professional Learning: EDETech provides training and PL opportunities for students, teachers, and staff, helping them to develop their technology skills and stay up-to-date with the latest tools and technologies.</p>	<p>\$3,850</p>
<p>Print management: EDETech manages and maintains the district's printing infrastructure, including printers, copiers,</p>	<p>\$ 75,000</p>

FY2024 Superintendent's Recommended Budget

including the district's digital toolkit (\$114,000) and administrative resources (\$115,000)	
Classroom Technology/School Safety: EDTech supports and funds the use of technology in the classroom, including digital whiteboards, interactive displays, FM speakers/microphones, security cameras, emergency notification systems and other audio/video equipment and software.	\$12,750
Website Management: EDTech manages and maintains the district's website, ensuring that it is up-to-date, accessible, and secure.	\$10,250
Data Management: EDTech manages and maintains the district's data systems, including student information systems, file servers, and other critical data systems.	\$75,000
Total FY24 Proposed Budget	\$791,850

Summary: The FY24 proposed budget of \$791,850 is an increase of \$53,850 from the FY23 budget of \$738,000. This increase is mainly due to moving the cost center for district wide copiers to the EDTech operational budget.

Overview of Budget & Program Priorities for FY24

EDTech is committed to using its operational budget efficiently and effectively. The FY24 proposed operational budget of **\$791,850** has been developed through a level-service lens. The funding will be used to cover the costs of services listed above. As well as the following program priorities:

- Enabling multi-factor authentication to meet new Cybersecurity insurance requirements
- Completing phase II of district-wide phone system upgrades (Admin/PDB) to meet new FCC regulations
- Shifting print services from laserjet printers to copiers to reduce cost-per-page and enabling Papercut district-wide to reduce printing volume

Other Revenue Sources

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FY2024 Superintendent's Recommended Budget

Staffing Summary (from Appropriated Budget)

<i>Position</i>	<i>FY24 Budget</i>	<i>FTE</i>
Admin & Support	\$171,901	1.48
Instructional Tech (Certified)	\$191,800	2.00
Instructional Tech (Non-Certified)	\$99,959	2.55
Desktop & Network Support	\$361,395	5.00
Data Managers	<u>\$82,000</u>	<u>1.00</u>
	\$907,055	12.03

Expense Summary

<i>Category</i>	<i>Description</i>	<i>FY23 Totals</i>	<i>FY23 Proposed Totals</i>	<i>Change</i>
EDTech Services Operational Budget	Level-service with phone upgrade, MFA for Cybersecurity insurance, and copier print services	\$738,000	\$791,850	+\$53,850 due to shifting copier cost center to EDTech
Staffing		\$892,051	\$907,055	+\$15,004
Total Requested		\$1,630,051	\$1,698,905	+\$68,854

Education Technology (Admin 06)

Ed Budget Line Item Detail

SESE Action	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
06 EdTech	DW ED TECH ADMIN - STIPEND - R & D	\$3,000	\$0	\$1,000	\$0	\$0	-100%
06 EdTech	DW ED SUP - PRINTERS & COPIERS	\$29,000	\$0	\$0	\$0	\$0	#DIV/0!
06 EdTech	DW ED TECH INSTRUCT SOFTWARE - CLASSROOM	\$75,000	\$109,292	\$104,500	\$114,000	\$114,000	9%
06 EdTech	DW ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$5,000	\$6,126	\$5,000	\$0	\$0	-100%
06 EdTech	DW ED TECH INSTR HL HARDWRE-OTHR	\$4,500	\$1,876	\$2,000	\$1,000	\$1,000	-50%
06 EdTech	ED TECH COPIERS-INSTR-SPED	\$0	\$0	\$6,034	\$6,034	\$6,034	0%
06 EdTech	SH ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$35,000	\$36,123	\$165,000	\$158,000	\$158,000	-4%
06 EdTech	SH ED TCH INSTR HL HW - OTHER	\$7,500	\$34,287	\$5,000	\$2,500	\$2,500	-50%
06 EdTech	ED TECH SH COPIERS - INSTR	\$0	\$0	\$12,412	\$12,412	\$12,412	0%
06 EdTech	JH ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$7,245	\$17,484	\$12,500	\$12,500	\$12,500	0%
06 EdTech	JH ED TECH INSTR HL HW - OTHER	\$3,000	\$346	\$1,500	\$1,000	\$1,000	-33%
06 EdTech	ED TECH JH COPIERS - INSTR	\$0	\$0	\$10,802	\$10,802	\$10,802	0%
06 EdTech	BL ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$20,212	\$7,446	\$10,000	\$8,750	\$8,750	-13%
06 EdTech	BL ED TECH INSTR HL HW - OTHER	\$1,700	\$3,715	\$500	\$3,500	\$3,500	600%
06 EdTech	ED TECH BL COPIERS - INSTR	\$0	\$0	\$4,292	\$4,292	\$4,292	0%
06 EdTech	CN ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$20,212	\$2,049	\$3,000	\$3,000	\$3,000	0%
06 EdTech	CN ED TECH INSTR HL HW - OTHER	\$1,700	\$2,723	\$500	\$1,000	\$1,000	100%
06 EdTech	ED TECH CN COPIERS - INSTR	\$0	\$0	\$4,292	\$4,292	\$4,292	0%
06 EdTech	DO ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$20,212	\$3,114	\$1,500	\$1,000	\$1,000	-33%
06 EdTech	DO ED TECH INSTR HL HW - OTHER	\$1,700	\$1,102	\$500	\$500	\$500	0%
06 EdTech	DO ED TECH COPIERS - INSTR	\$0	\$0	\$4,292	\$4,292	\$4,292	0%
06 EdTech	GA ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$20,212	\$4,029	\$1,500	\$1,000	\$1,000	-33%
06 EdTech	GA ED TECH INSTR HL HW - OTHER	\$1,700	\$1,609	\$500	\$500	\$500	0%
06 EdTech	ED TECH GA COPIERS - INSTR	\$0	\$0	\$4,292	\$4,292	\$4,292	0%
06 EdTech	MC ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$20,212	\$4,971	\$3,000	\$5,000	\$5,000	67%
06 EdTech	MC ED TECH INSTR HL HW - OTHER	\$1,700	\$1,666	\$500	\$1,500	\$1,500	200%
06 EdTech	MC ED TECH MCT COPIERS - INSTR	\$0	\$0	\$4,292	\$4,292	\$4,292	0%
06 EdTech	ME ED TECH INSTRUCT SUPPLIES - COMPUTERS	\$20,212	\$6,078	\$3,000	\$5,000	\$5,000	67%
06 EdTech	ME ED TECH INSTR HL HW - OTHER	\$1,700	\$1,275	\$500	\$1,250	\$1,250	150%
06 EdTech	ED TECH ME COPIERS - INSTR	\$0	\$0	\$4,292	\$4,292	\$4,292	0%
06 EdTech	DW ED TECH ADMIN C/S PROF DEV	\$2,000	\$0	\$2,000	\$1,000	\$1,000	-50%
06 EdTech	CO ED TECH ADMIN OUTLAY/RPLMT EQUIP - TECH	\$0	\$0	\$0	\$0	\$0	#DIV/0!
06 EdTech	DW ED TECH ADMIN MNT & REPR - TECHNOLOGY	\$10,000	\$104,417	\$26,000	\$39,000	\$39,000	50%
06 EdTech	CO ED TECH ADMIN SUPPLIES - TECHNOLOGY	\$37,500	\$80,399	\$37,500	\$45,000	\$45,000	20%
06 EdTech	CO ED TECH ADMIN CNTRD SVCS	\$2,500	\$9,677	\$2,500	\$7,500	\$7,500	200%
06 EdTech	CO ED TECH ADMIN SECURITY - TECHNOLOGY	\$28,000	\$19,138	\$7,500	\$19,200	\$19,200	156%
06 EdTech	CO ED TECH ADMIN SOFTWARE	\$129,000	\$185,982	\$190,000	\$185,000	\$185,000	-3%
06 EdTech	DW SUPPLIES - ADMIN TECHNOLOGY	\$0	\$134	\$0	\$0	\$0	#DIV/0!
06 EdTech	DW ED TECH ADMIN NETWORK SERVICE	\$20,745	\$34,927	\$30,000	\$42,000	\$42,000	40%
06 EdTech	DW ED TECH CELL PHONES - TRANSP	\$2,300	\$2,208	\$2,300	\$2,300	\$2,300	0%
06 EdTech	DW ED TECH ADMIN CONF, TRAV, WORKSHOPS	\$2,500	\$0	\$2,000	\$1,000	\$1,000	-50%
06 EdTech	DW ED TECH ADMIN TRAVEL, MILEAGE, TOLLS	\$2,100	\$0	\$1,700	\$650	\$850	-50%
06 EdTech	DW ED TECH TEACHERS CONF, TRAV, WSHPS	\$1,000	\$0	\$1,000	\$1,000	\$1,000	0%
06 EdTech	DW ED TECH ADMIN CELLULAR PHONES	\$42,799	\$37,874	\$43,000	\$35,000	\$35,000	-19%
06 EdTech	DW ED TECH ADMIN TELEPHONE	\$24,000	\$19,385	\$24,000	\$20,000	\$20,000	-17%
06 EdTech	AD BLD ED TECH ADMIN MNT & REPR - TELEPHONE	\$0	\$0	\$0	\$0	\$0	#DIV/0!
06 EdTech	DW ED TECH ADMIN MNT & REPR - TELEPHONE	\$12,000	\$5,176	\$47,000	\$17,000	\$17,000	-64%
TOTAL INFORMATION TECH DIRECTOR		\$617,162	\$744,627	\$793,000	\$791,850	\$791,850	0%

Change from Prior Year Budget 28%

ed Budget Line Item Detail

Education Technology (Admin 06)

		Category %			
	\$3,000	\$0	\$0	0%	\$0
	\$297,718	\$245,311	\$375,500	47%	\$376,000
	\$2,000	\$0	\$2,000	0%	\$1,000
	\$10,000	\$104,417	\$26,000	5%	\$39,000
	\$217,745	\$930,256	\$267,500	38%	\$298,700
	\$5,600	\$0	\$4,700	0%	\$2,850
	\$2,300	\$2,208	\$2,300	0%	\$2,300
	\$78,799	\$62,434	\$114,000	9%	\$72,000

**ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT
FY24 DEPARTMENT/PROGRAM OVERVIEW**

Department: DEI

Administrator: Jennifer Faber

Organization/Program Description

Please provide a brief overview of your department/program (i.e. services provided etc.)

The Department of Diversity, Equity and Inclusion supports the strengthening of cultural proficiency and a positive sense of belonging in our school district. Our responsibility is to ensure all students have equitable access to learning, programs and curricula to reach their full potential.

Other areas of responsibility include:

- Civil rights, Bullying and Title IX investigations
- Collaboration with district and building leadership for professional learning, planning and support

Overview of Budget & Program Priorities for FY24

Please briefly identify budget/program priorities, concerns, etc. for next year

- Continuation of Culturally Responsive Teacher Leaders' professional development.
- Coordinated professional learning opportunities for culturally responsive practices at each school.
- Development of a community welcome center in partnership with community organizations.
- Continuation of DEI Family Advisory Committee.
- Continuation of SEED Professional Learning and expanding options.
- Creation of DEI Staff Advisory Committees at each school.

Changes From FY23 to FY24

Please identify any changes in terms of increases or decreases for next year

There are no changes to note for the FY23 to FY24 DEI budget.

Other Revenue Sources

Briefly review other revenue sources that are necessary to support the operations of your department

The listed revenue sources have supported the following programming:

- SEED Leaders (stipend revenue source: FY24 Appropriated Budget)

FY2024 Superintendent's Recommended Budget

Expense Summary (from FY'23 to FY'24)

<i>Category</i>	<i>Description</i>	<i>FY23</i>	<i>FY24</i>	<i>Change</i>
Supplies		\$6,500	\$6,500	+/- \$0
Dues, Fees and Membership		\$4,000	\$4,000	+/- \$0
Contracted Services		\$1,000	\$1,000	+/- \$0
Software		\$4,900	\$4,700	+/- \$0
Conferences, Travel, Workshops		\$5,000	\$5,000	+/- \$0
Textbooks and Materials		\$5,000	\$5,000	+/- \$0
Professional Development		\$8,000	\$8,000	+/- \$0
TOTALS		\$34,400	\$34,400	

Budget Line Item Detail

Diversity, Equity Inclusion (Admin 10)

DESE Function	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
3200	DW DEI NURSE - SUMMER	\$8,000	\$12,525	\$0	\$0	\$0	#DIV/0!
2305	DW DEI ELE TEACHER - SUMMER	\$20,000	\$0	\$0	\$0	\$0	#DIV/0!
2710	SH DEI COUNSELOR - SUMMER	\$28,000	\$9,551	\$0	\$0	\$0	#DIV/0!
2710	JH DEI COUNSELOR - SUMMER	\$11,000	\$10,893	\$0	\$0	\$0	#DIV/0!
3200	DW DEI SUBS - NURSE	\$8,000	\$600	\$0	\$0	\$0	#DIV/0!
2710	DW DEI SUPPLIES - COUNSELING	\$3,000	\$296	\$0	\$0	\$0	#DIV/0!
2430	DW DEI INSTR MATERIALS- ELE	\$5,000	\$22,597	\$0	\$0	\$0	#DIV/0!
2110	DW DEI SUPPLIES - ELL	\$1,000	\$1,018	\$0	\$0	\$0	#DIV/0!
2420	DEI INSTRUCTIONAL EQUIPMENT	\$0	\$391	\$0	\$0	\$0	0%
2410	DW DEI TEXTBOOKS, MATERIALS	\$5,000	\$1,827	\$5,000	\$5,000	\$5,000	0%
3100	DW DEI C/S PARTNERSHIP-WRAPRND	\$120,000	\$37,000	\$0	\$0	\$0	#DIV/0!
2440	DW DEI TRANSLATION & INTERPRETATION	\$60,000	\$23,766	\$0	\$0	\$0	0%
2358	DW DEI C/S PROF DEV	\$4,000	\$3,015	\$8,000	\$8,000	\$8,000	0%
1230	DW DEI SUPPLIES - OFFICE	\$8,000	\$2,608	\$6,500	\$6,500	\$6,500	0%
1230	DW DEI DUES FEES MEMBERSHIPS	\$5,000	\$6,583	\$4,000	\$4,000	\$4,000	0%
1230	DW DEI CNTRD SVCS	\$2,500	\$1,000	\$1,000	\$1,000	\$1,000	0%
2110	DW DEI SOFTWARE - GE	\$19,490	\$19,490	\$4,900	\$4,900	\$4,900	0%
3200	DW DEI CNTRD SVCS - HEALTH	\$2,000	\$2,500	\$0	\$0	\$0	#DIV/0!
3200	DW DEI SUPPLIES - HEALTH	\$26,500	\$31,768	\$0	\$0	\$0	#DIV/0!
3300	DW DEI TRANSPORTATION - MCV	\$5,000	\$4,389	\$0	\$0	\$0	#DIV/0!
2356	DW DEI CONF, TRAV, WORKSHOPS	\$7,000	\$4,819	\$5,000	\$5,000	\$5,000	0%
	TOTAL DEI DIRECTOR	\$348,000	\$196,636	\$34,400	\$34,400	\$34,400	0%
				-90%	0%	0%	
		\$67,000	\$32,970	\$0	\$0	\$0	0%
		\$8,000	\$600	\$0	\$0	\$0	0%
		\$9,000	\$24,301	\$0	\$0	\$0	0%
		\$5,000	\$1,827	\$5,000	\$5,000	\$5,000	15%
		\$184,000	\$63,781	\$8,000	\$8,000	\$8,000	23%
		\$63,000	\$63,949	\$16,400	\$16,400	\$16,400	48%
		\$5,000	\$4,389	\$0	\$0	\$0	0%
		\$7,000	\$4,819	\$5,000	\$5,000	\$5,000	15%

admin Budget to Binder\FY24 Budget Request - 10 Dir of DEI

Budget Line Item Detail

Superintendent/School Committee (Admin 01)

Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
Supt	CO SUPT ADMIN LEGAL SVCS - SCHOOL COMMITTEE	\$50,000	\$39,105	\$50,000	\$56,000	\$56,000	12%
Supt	CO SUPT ADMIN SUPPLIES - SCHOOL COMMITTEE	\$3,000	\$160	\$3,000	\$2,000	\$2,000	-33%
Supt	CO SUPT ADMIN CONTRACTED SERVICES - SUPERINTENDENT	\$20,000	\$52,817	\$5,000	\$5,000	\$5,000	0%
Supt	CO SUPT ADMIN DUES, FEES, MEMSHIPS	\$15,000	\$14,707	\$15,000	\$15,000	\$15,000	0%
Supt	CO SUPT ADMIN SUPPLIES - SUPERINTENDENT	\$2,500	\$24,298	\$2,500	\$3,200	\$3,200	28%
Supt	CO SUPT ADMIN CONTRACTED SERVICES - SCHOOL COMMITTEE	\$1,500	\$3,247	\$1,500	\$1,500	\$1,500	0%
Supt	CO SUPT ADMIN DUES, FEES, MEMSHIPS - SCH COM	\$7,500	\$7,465	\$7,500	\$9,000	\$9,000	20%
Supt	CO SUPT ADMIN CONF. TRAV. WORKSHOPS	\$23,500	\$15,880	\$23,500	\$15,000	\$15,000	-36%
Supt	CO SUPT ADMIN CONF. TRAV. WORKSHOPS - SCHOOL COMMITTEE	\$8,000	\$4,155	\$8,000	\$4,000	\$4,000	-50%
Supt	CO SUPT ADMIN TRAV. MLGE, TOLLS	\$2,100	\$725	\$2,100	\$1,500	\$1,500	-29%
Supt	DW CONTINGENCY EXPENSE		\$130,192	\$0	\$0	\$0	
Supt	DTAL SUPERINTENDENT/SCHOOL COMMITTEE	\$133,100	\$292,751	\$118,100	\$112,200	\$112,200	-5%
		Change from Prior Year Budget		-11%	-5%	-5%	

					Category %
	\$50,000	\$39,105	\$50,000	\$56,000	50%
	\$49,500	\$102,694	\$34,500	\$35,700	32%
	\$33,600	\$20,760	\$33,600	\$20,500	18%

Ad Budget Line Item Detail

Finance (Admin 03)

Account Number	DESE Function	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
	03 Fin	CO FINANCE ADMIN INS - BCBS - PPO - ACTIVE	\$30,958	\$30,958	\$34,054	\$58,197	\$58,197	71%
	03 Fin	CO FINANCE ADMIN INS - HEALTH - OFB	\$0	\$656	\$0	\$0	\$0	#DIV/0!
	03 Fin	CO FINANCE ADMIN INS - HPHC - ACTIVE	\$2,713,857	\$2,546,840	\$2,795,647	\$2,910,505	\$2,910,505	4%
	03 Fin	CO FINANCE ADMIN INS - NWBC - ACTIVE	\$3,028,617	\$3,325,259	\$3,650,122	\$3,816,558	\$3,816,558	5%
	03 Fin	CO FINANCE ADMIN INS - HPHC - ACTIVE - HSA	\$881,246	\$938,625	\$935,089	\$910,974	\$910,974	-3%
	03 Fin	CO FINANCE ADMIN INS - BCBS - ACTIVE - HSA	\$1,341,258	\$1,396,118	\$1,592,420	\$1,602,345	\$1,602,345	1%
	03 Fin	CO FINANCE ADMIN INS ER CONTR - HSA	\$237,000	\$234,563	\$237,441	\$214,500	\$214,500	-10%
	03 Fin	DW FINANCE ADMIN INS - HPHC - TRAN - ACTIVE	\$63,803	\$79,213	\$93,528	\$89,685	\$89,685	7%
	03 Fin	DW FINANCE ADMIN INS - NWBC - TRAN - ACTIVE	\$279,864	\$259,394	\$264,483	\$319,040	\$319,040	21%
			\$8,596,603	\$8,771,624	\$9,592,784	\$9,921,804	\$9,921,804	3%
	03 Fin	CO FINANCE ADMIN INS - BCBS - PPO - RETIREES	\$61,915	\$31,597	\$30,093	\$53,736	\$53,736	79%
	03 Fin	CO FINANCE ADMIN INS - BCBS - RETIREES	\$662,570	\$708,260	\$713,192	\$798,684	\$798,684	12%
	03 Fin	CO FINANCE ADMIN INS - HPHC - RETIREES	\$190,536	\$197,184	\$242,253	\$208,370	\$208,370	-14%
	03 Fin	CO FINANCE ADMIN INS - LIFE - ADMIN - RETIREES	\$648	\$312	\$648	\$648	\$648	0%
	03 Fin	CO FINANCE ADMIN INS - LIFE - RETIREES	\$2,880	\$3,028	\$3,024	\$3,024	\$3,024	0%
	03 Fin	CO FINANCE ADMIN INS - NWBC - RETIREES	\$187,467	\$197,225	\$237,463	\$342,620	\$342,620	44%
	03 Fin	CO FINANCE ADMIN INS - TUFTS - RETIREES	\$80,407	\$90,056	\$93,015	\$98,018	\$98,018	5%
			\$1,186,423	\$1,227,660	\$1,319,688	\$1,505,102	\$1,505,102	14%
	03 Fin	CO FINANCE ADMIN INS - LIFE - ACTIVE	\$23,793	\$21,998	\$23,793	\$23,793	\$23,793	0%
	03 Fin	CO FINANCE ADMIN INS - LIFE - ADMIN	\$23,048	\$20,475	\$23,048	\$23,048	\$23,048	0%
			\$46,841	\$42,473	\$46,841	\$46,841	\$46,841	0%
	03 Fin	CO FINANCE ADMIN WORKERS COMPENSATION	\$403,290	\$341,798	\$400,000	\$400,000	\$400,000	0%
	03 Fin	CO FINANCE ADMIN WORKERS COMPENSATION - TRANS	\$50,000	\$33,206	\$50,000	\$55,000	\$55,000	10%
			\$453,290	\$375,005	\$450,000	\$455,000	\$455,000	1%
	03 Fin	CO FINANCE ADMIN RETIREMENT - MIDDLESEX COUNTY	\$3,179,811	\$3,124,290	\$3,379,486	\$3,426,082	\$3,426,082	1%
			\$3,179,811	\$3,124,290	\$3,379,486	\$3,426,082	\$3,426,082	1%
	03 Fin	CO FINANCE ADMIN INS - MEDICARE	\$955,000	\$953,297	\$988,425	\$1,018,078	\$1,018,078	3%
	03 Fin	CO FINANCE ADMIN INS - OTHER POST EMPLOYMNT BEN	\$771,511	\$771,511	\$789,159	\$900,000	\$900,000	14%
			\$771,511	\$771,511	\$789,159	\$900,000	\$900,000	14%
			\$6,034	\$0	\$0	\$0	\$0	#DIV/0!
	03 Fin	DW FIN INSTR EQUIP C/S COPIERS - INSTR - SE	\$12,412	\$0	\$0	\$0	\$0	#DIV/0!
	03 Fin	SH FIN INSTR EQUIP C/S COPIERS - INSTR	\$10,802	\$1,240	\$0	\$0	\$0	#DIV/0!
	03 Fin	JH FIN INSTR EQUIP C/S COPIERS - INSTR	\$4,292	\$2,480	\$0	\$0	\$0	#DIV/0!
	03 Fin	BL FIN INSTR EQUIP C/S COPIERS - INSTR	\$4,292	\$2,480	\$0	\$0	\$0	#DIV/0!
	03 Fin	CN FIN INSTR EQUIP C/S COPIERS - INSTR	\$4,292	\$0	\$0	\$0	\$0	#DIV/0!
	03 Fin	GO FIN INSTR EQUIP C/S COPIERS - INSTR	\$4,292	\$0	\$0	\$0	\$0	#DIV/0!
	03 Fin	DA FIN INSTR EQUIP C/S COPIERS - INSTR	\$4,292	\$0	\$0	\$0	\$0	#DIV/0!
	03 Fin	MC T FIN INSTR EQUIP C/S COPIERS - INSTR	\$4,292	\$0	\$0	\$0	\$0	#DIV/0!
	03 Fin	ME FIN INSTR EQUIP C/S COPIERS - INSTR	\$4,292	\$0	\$0	\$0	\$0	#DIV/0!
			\$55,000	\$6,201	\$0	\$0	\$0	#DIV/0!
	03 Fin	CO FINANCE ADMIN OUTLAY/RPLMT EQUIP - OFF EQUIP	\$0	\$35,011	\$0	\$0	\$0	#DIV/0!
			\$0	\$35,011	\$0	\$0	\$0	#DIV/0!
	03 Fin	CO FINANCE ADMIN L T DEBT - PRINCPL	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	0%
	03 Fin	CO FINANCE ADMIN L T DEBT - INTEREST	\$14,018	\$14,018	\$11,918	\$9,818	\$9,818	-18%
	03 Fin	LONG TERM DEBT-PRINCPL-CAPITAL	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	0%
	03 Fin	LONG TERM DEBT-INTERST-CAPITAL	\$279,750	\$279,750	\$248,500	\$217,250	\$217,250	-13%
	03 Fin	SH FINANCE ADMIN L T DEBT - INTEREST	\$195,480	\$195,480	\$147,880	\$98,280	\$98,280	-34%
	03 Fin	SH FINANCE ADMIN L T DEBT - PRINCPL	\$1,190,000	\$1,190,000	\$1,240,000	\$1,230,000	\$1,230,000	-1%
	03 Fin	JH FINANCE ADMIN L T DEBT - INTEREST	\$53,320	\$53,320	\$40,320	\$26,920	\$26,920	-33%
	03 Fin	JH FINANCE ADMIN L T DEBT - PRINCPL	\$325,000	\$325,000	\$335,000	\$335,000	\$335,000	0%
	03 Fin	DO/GA TWIN L T DEBT - INTEREST	\$2,154,038	\$2,154,038	\$2,089,288	\$2,021,288	\$2,021,288	-3%
	03 Fin	DO/GA TWIN L T DEBT - PRINCPL	\$1,295,000	\$1,295,000	\$1,360,000	\$1,425,000	\$1,425,000	5%
			\$6,236,606	\$6,236,605	\$6,202,906	\$6,093,556	\$6,093,556	-2%

id Budget Line Item Detail

Finance (Admin 03)

Account Description	Admin	DESE Function	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
CO FINANCE ADMIN INS - PROF & LIAB	03 Fin	5260	\$225,625	\$243,985	\$250,000	\$300,000	\$300,000	20%
CO FINANCE ADMIN INS PROP & LIAB - FACILITIES	03 Fin	5260	\$5,500	\$8,162	\$10,000	\$10,000	\$10,000	0%
			\$231,125	\$252,147	\$260,000	\$310,000	\$310,000	19%
DW FINANCE ADMIN MNT & REPR - OFF EQUIP	03 Fin	4230	\$3,643	\$2,099	\$3,643	\$3,643	\$3,643	0%
			\$3,643	\$2,099	\$3,643	\$3,643	\$3,643	0%
CO FINANCE ADMIN SUPPLIES - OFFICE	03 Fin	1210	\$12,500	\$8,172	\$12,500	\$12,500	\$12,500	0%
CO FINANCE ADMIN ADVERTISING	03 Fin	4001	\$500	\$368	\$500	\$500	\$500	0%
CO FINANCE ADMIN DUES, FEES, MEMSHIPS	03 Fin	4043	\$2,500	\$3,685	\$2,500	\$2,500	\$2,500	0%
CO FINANCE ADMIN POSTAGE	03 Fin	1410	\$10,000	\$9,125	\$10,000	\$10,000	\$10,000	0%
CO FINANCE ADMIN PROF SVCS	03 Fin	1410	\$47,000	\$37,025	\$47,000	\$47,000	\$47,000	0%
CO FINANCE ADMIN SUBSCRIPTIONS	03 Fin	1410	\$100	\$779	\$100	\$100	\$100	0%
CO FINANCE ADMIN SUPPLIES - TECHNOLOGY	03 Fin	3019	\$4,700	\$1,286	\$4,700	\$4,700	\$4,700	0%
CO FINANCE ADMIN INS - BONDING & BANKING	03 Fin	3007	\$3,000	\$1,625	\$3,000	\$3,000	\$3,000	0%
CO FINANCE ADMIN MNT & REPR - SOFTWARE	03 Fin	4092	\$70,000	\$71,288	\$70,000	\$72,000	\$72,000	3%
CO FIN ADMIN - LEASE - OFFICE EQUIPMENT	03 Fin	4165	\$0	\$3,732	\$0	\$0	\$0	#DIV/0!
			\$150,300	\$137,087	\$150,300	\$152,300	\$152,300	1%
FIN ADM INS - PROP & LIAB-TRAN	03 Fin	0025	\$45,000	\$39,401	\$45,000	\$55,000	\$55,000	22%
			\$45,000	\$39,401	\$45,000	\$55,000	\$55,000	22%
CO FINANCE ADMIN CONF, TRAV, WORKSHOPS	03 Fin	4006	\$3,600	\$374	\$3,600	\$3,600	\$3,600	0%
CO FINANCE ADMIN TRAV, MLGE, TOLLS	03 Fin	1410	\$1,100	\$0	\$1,100	\$1,100	\$1,100	0%
			\$4,700	\$374	\$4,700	\$4,700	\$4,700	0%
DW FINANCE SCHOOL CHOICE ASSMT - TUITION - ASSES	03 Fin	9110	\$89,351	\$86,424	\$134,926	\$81,813	\$81,813	-39%
DW FINANCE CHARTER SCHOOL ASSMT - TUITION - ASS	03 Fin	9120	\$475,447	\$574,163	\$592,500	\$683,670	\$683,670	15%
DW FINANCE SPECIAL EDUCATION ASSMT - TUITION - AS	03 Fin	9100	\$5,220	\$20,074	\$0	\$0	\$0	#DIV/0!
DW FINANCE INSTR. ASSESSMENT - MINUTEMAN TECH	03 Fin	2440	\$220,855	\$220,738	\$230,000	\$0	\$0	-100%
			\$790,873	\$998,399	\$957,426	\$765,483	\$765,483	-20%
CO FINANCE FACILITIES CAPITAL OUTLAY - SEWER	03 Fin	7100	\$183,400	\$183,400	\$183,400	\$183,400	\$183,400	0%
			\$183,400	\$183,400	\$183,400	\$183,400	\$183,400	0%
DW FINANCE, OTHER UNCOLLECTED	03 Fin	3400	\$500	\$0	\$500	\$500	\$500	0%
			\$500	\$0	\$500	\$500	\$500	0%
TOTAL FINANCE DIRECTOR			\$22,890,626	\$22,996,584	\$24,374,258	\$24,841,489	\$24,841,489	1.9%

Change from Prior Year Budget 6%

1.9%

Category %	2024	2023	2022
40%	9,921,804.00	\$9,592,784	\$8,711,624
6%	\$1,505,102	\$1,319,698	\$1,227,660
0%	\$46,841	\$46,841	\$42,473
2%	\$455,000	\$450,000	\$375,005
14%	\$3,426,082	\$3,379,486	\$3,124,290
4%	\$1,018,078	\$988,425	\$953,297
4%	\$900,000	\$789,159	\$771,511
0%	\$0	\$0	\$6,201
0%	\$0	\$0	\$35,011
25%	\$6,093,556	\$6,202,906	\$6,236,605
1%	\$310,000	\$260,000	\$231,125
0%	\$3,643	\$3,643	\$2,099
1%	\$152,300	\$150,300	\$150,300
0%	\$55,000	\$45,000	\$45,000
3%	\$4,700	\$4,700	\$374
1%	\$765,483	\$698,399	\$790,873
3%	\$183,400	\$183,400	\$183,400
0%	\$500	\$500	\$500
	\$24,841,489	\$24,374,258	\$22,890,626

Budget Line Item Detail

Personnel (Admin 04)

BE	Adm	Account>Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
0	04 Pers	DW PERSONNEL ADMIN CHAIRPERSON - SPED	\$314,710	\$314,710	\$424,152	\$445,813	\$445,813	5%
0	04 Pers	DW PERSONNEL ADMIN CHAIRPERSON - ELL	\$59,183	\$39,067	\$39,699	\$57,256	\$57,256	44%
0	04 Pers	DW PERSONNEL ADMIN CHAIRPERSON - COUNSELOR	\$5,945	\$5,945	\$6,094	\$6,216	\$6,216	2%
00	04 Pers	DW PERSONNEL ADMIN CHAIRPERSON - SPEECH / LANGUAGE	\$66,468	\$66,468	\$69,205	\$71,129	\$71,129	3%
00	04 Pers	DW PERSONNEL ADMIN CHAIRPERSON - PSYCHOLOGIST	\$48,650	\$65,190	\$67,939	\$113,903	\$113,903	68%
00	04 Pers	DW PERSONNEL SPED SPEC - OOD - SPED	\$119,529	\$119,529	\$123,085	\$126,637	\$126,637	3%
00	04 Pers	DW PERSONNEL PUPIL SVCS SPEC - OCCUPATIONAL THERAPIST	\$0	\$0	\$0	\$0	\$0	#DIV/0!
00	04 Pers	DW PERSON MED / THERP BCBA	\$316,240	\$291,593	\$333,499	\$364,577	\$364,577	9%
00	04 Pers	DW PERSN CHAIRPERSON - OT / PT	\$754,508	\$793,611	\$825,061	\$859,832	\$859,832	4%
00	04 Pers	DW K-6 TEACHER-STUDENT ACTIVITIES	\$5,000	\$1,907	\$6,800	\$5,000	\$5,000	-26%
05	04 Pers	DW PERSONNEL INSTRUCT DIRECTOR - MUSIC	\$156,470	\$131,439	\$163,238	\$188,526	\$188,526	3%
05	04 Pers	DW PERSONNEL INSTRUCT TEACHER - SPLIT	\$90,000	\$0	\$90,000	(\$335,000)	(\$335,000)	-472%
05	04 Pers	DW PERSN VACANCY FACTOR	(\$425,000)	\$0	(\$425,000)	(\$425,000)	(\$425,000)	0%
05	04 Pers	DW TEACHER - ELL - SUMMER K-12	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10	04 Pers	DW PERSONNEL INSTRUCT CHAIRPERSON - ART	\$65,903	\$65,903	\$67,880	\$0	\$0	-100%
10	04 Pers	DW PERSONNEL INSTRUCT CHAIRPERSON - MUSIC	\$66,224	\$66,225	\$68,211	\$69,916	\$69,916	2%
20	04 Pers	DW PERSONNEL INSTRUCT SPEC - CURRICULUM	\$766,124	\$724,951	\$793,668	\$497,949	\$497,949	-37%
20	04 Pers	DW CHAIRPERSON - PHYS/HEALTH ED	\$68,539	\$68,539	\$70,595	\$0	\$0	-100%
22	04 Pers	DW PERSN COACH - LITERACY	\$100,000	\$102,534	\$181,102	\$293,642	\$293,642	62%
10	04 Pers	SH PERSONNEL LEADER - DEPARTMENT - REGIONAL	\$359,363	\$359,363	\$371,753	\$382,071	\$382,071	3%
10	04 Pers	SH PERSONNEL LEADER COUNSELING - DEPARTMENT - REGIONAL	\$8,508	\$8,508	\$8,721	\$8,895	\$8,895	2%
00	04 Pers	SH PERSONNEL LEADER PSYCHOLOGIST - DEPARTMENT - REGIONAL	\$0	\$0	\$0	\$0	\$0	#DIV/0!
00	04 Pers	SH PERSONNEL COUNSELING COUNSELOR	\$976,198	\$978,144	\$1,042,081	\$1,048,116	\$1,048,116	1%
05	04 Pers	SH PERSONNEL INSTRUCT COORDINATOR - WORK STUDY	\$12,000	\$6,530	\$2,000	\$7,500	\$7,500	275%
05	04 Pers	SH PERSONNEL INSTRUCT TEACHER - ACADEMIC SUPPORT	\$212,302	\$198,393	\$197,709	\$0	\$0	-100%
05	04 Pers	SH PERSONNEL INSTRUCT TEACHER - ALT PROGRAM	\$279,796	\$248,584	\$283,100	\$520,589	\$520,589	84%
05	04 Pers	SH PERSONNEL INSTRUCT TEACHER - ART	\$424,370	\$404,432	\$439,265	\$414,372	\$414,372	-6%
05	04 Pers	SH PERSONNEL INSTRUCT TEACHER - BUSINESS EDUCATION	\$0	\$0	\$0	\$0	\$0	#DIV/0!
05	04 Pers	SH PERSONNEL INSTRUCT TEACHER - ELL	\$103,817	\$103,817	\$107,179	\$110,223	\$110,223	3%
05	04 Pers	SH PERSONNEL INSTRUCT TEACHER - ENGLISH	\$1,819,458	\$1,825,092	\$1,798,442	\$1,892,688	\$1,892,688	5%
05	04 Pers	SH PERSONNEL INSTRUCT TEACHER - INDUSTRIAL-ARTS	\$161,615	\$161,615	\$167,286	\$174,578	\$174,578	4%
05	04 Pers	SH PERSONNEL INSTRUCT TEACHER - MATH	\$1,801,817	\$1,796,983	\$1,849,908	\$1,910,708	\$1,910,708	3%
05	04 Pers	SH PERSONNEL INSTRUCT TEACHER - MUSIC	\$148,308	\$151,185	\$156,185	\$162,369	\$162,369	4%
05	04 Pers	SH PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$358,409	\$358,409	\$374,071	\$347,898	\$347,898	-7%
05	04 Pers	SH PERSONNEL INSTRUCT TEACHER - READING	\$12,883	\$12,883	\$13,716	\$14,651	\$14,651	7%
05	04 Pers	SH PERSONNEL INSTRUCT TEACHER - SCIENCE	\$2,082,449	\$2,072,366	\$2,025,528	\$2,016,226	\$2,016,226	0%
05	04 Pers	SH PERSONNEL INSTRUCT TEACHER - SENIOR SEMINAR	\$154,596	\$154,596	\$160,639	\$110,223	\$110,223	-31%
05	04 Pers	SH PERSONNEL INSTRUCT TEACHER - SOCIAL STUDIES	\$1,780,306	\$1,757,430	\$1,886,804	\$1,865,302	\$1,865,302	-1%
05	04 Pers	SH PERSONNEL INSTRUCT TEACHER - WORLD LANGUAGE	\$1,318,715	\$1,270,289	\$1,356,851	\$1,400,499	\$1,400,499	3%
05	04 Pers	SH PERSONNEL INSTR TUTOR	\$7,000	\$250	\$0	\$0	\$0	#DIV/0!
305	04 Pers	SH TEACHER - DIGITAL LITERACY	\$76,145	\$76,145	\$81,196	\$86,060	\$86,060	6%
305	04 Pers	SH PERSONNEL INSTRUCT COORDINATOR - INSTRL MEDIA	\$80,239	\$80,239	\$82,646	\$84,712	\$84,712	2%
340	04 Pers	SH PERSONNEL INSTRUCT LIBRARIAN - MEDIA CENTER	\$81,889	\$81,889	\$87,095	\$93,666	\$93,666	8%
305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - DRAMA	\$107,775	\$78,545	\$89,049	\$93,820	\$93,820	5%
305	04 Pers	SH PERSONNEL INSTRUCT TEACHER - HEALTH EDUCATION	\$45,682	\$45,682	\$47,063	\$47,063	\$47,063	0%
305	04 Pers	SH PERSONNEL SPED TEACHER - SPED	\$1,293,283	\$1,294,535	\$1,351,311	\$1,401,636	\$1,401,636	4%
305	04 Pers	SH PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$115,968	\$87,540	\$123,564	\$131,253	\$131,253	6%
305	04 Pers	SH PERSONNEL LEADER - DEPARTMENT, BUILDING	\$29,315	\$27,675	\$29,208	\$37,362	\$37,362	28%
710	04 Pers	JH PERSONNEL PSYCHOLOGIST LEADER - DEPT - BUILDING	\$1,396	\$1,396	\$1,396	\$1,396	\$1,396	2%
800	04 Pers	JH PERSONNEL PSYCHOLOGIST LEADER - DEPT., BUILDING	\$0	\$0	\$0	\$0	\$0	#DIV/0!
120	04 Pers	JH PERSONNEL SPED DEPT LEADER - DEPT., BUILDING	\$7,809	\$7,805	\$7,961	\$0	\$0	-100%
710	04 Pers	JH PERSONNEL COUNSELING COUNSELOR	\$401,571	\$401,571	\$419,380	\$432,516	\$432,516	3%
305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - ACADEMIC SUPPORT	\$211,595	\$211,595	\$218,210	\$224,257	\$224,257	3%
305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - ART	\$182,969	\$182,969	\$200,357	\$207,133	\$207,133	3%
305	04 Pers	JH PERSONNEL INSTRUCT TEACHER - ELL	\$92,775	\$92,775	\$96,969	\$103,777	\$103,777	7%

Budget Line Item Detail

Personnel (Admin 04)

Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
04 Pers	JH PERSONNEL INSTRUCT TEACHER - ENGLISH	\$794,785	\$791,571	\$826,576	\$875,030	\$875,030	6%
04 Pers	JH PERSONNEL INSTRUCT TEACHER - LIFE SKILLS	\$102,378	\$102,378	\$105,541	\$108,422	\$108,422	3%
04 Pers	JH PERSONNEL INSTRUCT TEACHER - MATH	\$835,807	\$776,755	\$783,706	\$852,736	\$852,736	9%
04 Pers	JH PERSONNEL INSTRUCT TEACHER - MUSIC	\$130,382	\$148,258	\$151,154	\$158,034	\$158,034	5%
04 Pers	JH PERSONNEL INSTRUCT TEACHER - NEW ELECTIVES	\$196,878	\$191,598	\$204,338	\$215,173	\$215,173	5%
04 Pers	JH PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$333,341	\$338,280	\$281,339	\$292,707	\$292,707	4%
04 Pers	JH PERSONNEL INSTRUCT TEACHER - READING	\$72,126	\$76,247	\$78,735	\$80,961	\$80,961	3%
04 Pers	JH PERSONNEL INSTRUCT TEACHER - SCIENCE	\$700,742	\$701,877	\$702,939	\$678,022	\$678,022	-4%
04 Pers	JH PERSONNEL INSTRUCT TEACHER - SOCIAL STUDIES	\$867,294	\$858,128	\$848,944	\$654,459	\$654,459	1%
04 Pers	JH PERSONNEL INSTRUCT TEACHER - TECH EDUCATION	\$92,214	\$92,214	\$96,480	\$115,951	\$115,951	20%
04 Pers	JH PERSONNEL INSTRUCT TEACHER - WORLD LANGUAGE	\$729,770	\$730,679	\$762,890	\$694,366	\$694,366	-9%
04 Pers	JH PERSONNEL INSTR TUTOR	\$0	\$6,388	\$5,000	\$5,000	\$5,000	0%
04 Pers	JH PERS TEACHER-MINUTEMAN TECH	\$5,000	\$0	\$0	\$193,407	\$193,407	#DIV/0!
04 Pers	JH PERSONNEL INSTRUCT LIBRARIAN	\$84,971	\$60,605	\$64,969	\$69,216	\$69,216	7%
04 Pers	JH PERSONNEL SPED TEACHER - SPED	\$1,110,223	\$1,098,705	\$1,183,561	\$1,248,650	\$1,248,650	5%
04 Pers	JH PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$56,000	\$55,622	\$0	\$8,500	\$8,500	#DIV/0!
04 Pers	JH PERSONNEL COUNSELING COUNSELOR	\$188,067	\$168,112	\$193,936	\$200,032	\$200,032	3%
04 Pers	BL PERSONNEL SPECIALIST - OCCUPATIONAL THERAPIST	\$99,994	\$99,994	\$103,260	\$91,389	\$91,389	-11%
04 Pers	BL PERSONNEL TEACHER-STUDENT ACTIVITIES	\$300	\$0	\$0	\$0	\$0	#DIV/0!
04 Pers	BL PERSONNEL INSTRUCT TEACHER - ART	\$69,214	\$69,214	\$74,871	\$79,610	\$79,610	6%
04 Pers	BL PERSONNEL INSTRUCT TEACHER - ELEMENTARY ED	\$1,870,267	\$1,859,782	\$1,957,600	\$2,035,730	\$2,035,730	4%
04 Pers	BL PERSONNEL INSTRUCT TEACHER - KINDERGARTEN	\$136,712	\$134,013	\$184,916	\$192,115	\$192,115	4%
04 Pers	BL PERSN INSTR TEACHER - MATH	\$37,077	\$21,823	\$24,848	\$90,460	\$90,460	264%
04 Pers	BL PERSONNEL INSTRUCT TEACHER - MUSIC	\$119,324	\$119,323	\$122,950	\$125,841	\$125,841	2%
04 Pers	BL PERSONNEL INSTRUCT TEACHER - READING	\$98,290	\$98,290	\$101,556	\$104,414	\$104,414	3%
04 Pers	BL PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$103,192	\$103,691	\$106,955	\$111,360	\$111,360	5%
04 Pers	BL PERSONNEL SPED TEACHER - SPED	\$519,225	\$488,389	\$468,056	\$558,327	\$558,327	19%
04 Pers	BL PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$214,694	\$204,016	\$225,876	\$226,671	\$226,671	0%
04 Pers	BL PERSONNEL INSTRUCT LIBRARIAN	\$103,817	\$107,179	\$107,179	\$110,223	\$110,223	3%
04 Pers	BL PERSONNEL ELL TEACHER	\$102,366	\$179,176	\$187,605	\$195,237	\$195,237	4%
04 Pers	CN PERSONNEL COUNSELING COUNSELOR	\$104,587	\$104,587	\$107,853	\$110,817	\$110,817	3%
04 Pers	CN PERSONNEL SPECIALIST - OCCUPATIONAL THERAPIST	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 Pers	CN PERSONNEL TEACHER - STUDENT ACTIVITIES	\$300	\$0	\$0	\$0	\$0	#DIV/0!
04 Pers	CN PERSONNEL INSTRUCT TEACHER - ART	\$103,817	\$103,817	\$107,179	\$110,223	\$110,223	3%
04 Pers	CN PERSONNEL INSTRUCT TEACHER - ELEMENTARY ED	\$1,333,426	\$1,275,196	\$1,431,144	\$1,544,519	\$1,544,519	8%
04 Pers	CN PERSONNEL INSTRUCT TEACHER - KINDERGARTEN	\$98,626	\$98,626	\$139,481	\$101,909	\$101,909	-27%
04 Pers	CN PERSN INSTR TEACHER - MATH	\$37,077	\$47,330	\$50,994	\$91,768	\$91,768	80%
04 Pers	CN PERSONNEL INSTRUCT TEACHER - MUSIC	\$96,037	\$84,471	\$100,399	\$98,775	\$98,775	-2%
04 Pers	CN PERSONNEL INSTRUCT TEACHER - READING	\$103,817	\$103,817	\$107,179	\$110,223	\$110,223	3%
04 Pers	CN PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$104,472	\$104,472	\$107,834	\$110,878	\$110,878	3%
04 Pers	CN PERSONNEL SPED TEACHER - SPED	\$408,404	\$369,515	\$432,217	\$395,468	\$395,468	-9%
04 Pers	CN PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$193,588	\$159,568	\$165,378	\$168,207	\$169,207	2%
04 Pers	CN PERSONNEL TEACHER - ELL	\$186,111	\$188,989	\$196,449	\$173,140	\$173,140	-12%
04 Pers	DO PERSONNEL COUNSELING COUNSELOR	\$101,871	\$101,871	\$60,000	\$63,362	\$63,362	6%
04 Pers	DO PERSN SPEC-OCOPL THERAPIST	\$0	\$0	\$105,184	\$108,188	\$108,188	3%
04 Pers	DO PERSONNEL INSTRUCT TEACHER - STUDENT ACTIVITIES	\$300	\$0	\$0	\$0	\$0	#DIV/0!
04 Pers	DO PERSONNEL INSTRUCT TEACHER - ART	\$79,216	\$79,216	\$84,373	\$87,225	\$87,225	3%
04 Pers	DO PERSONNEL INSTRUCT TEACHER - ELEMENTARY ED	\$1,322,584	\$1,324,982	\$1,384,736	\$1,400,124	\$1,400,124	1%
04 Pers	DO PERSONNEL INSTRUCT TEACHER - KINDERGARTEN	\$156,650	\$156,650	\$182,888	\$182,508	\$182,508	0%
04 Pers	DO PERSONNEL INSTR TUTOR - MATH	\$71,530	\$67,782	\$55,974	\$110,583	\$110,583	98%
04 Pers	DO PERSONNEL INSTRUCT TEACHER - MUSIC	\$107,496	\$107,496	\$110,658	\$113,902	\$113,902	3%
04 Pers	DO PERSONNEL INSTRUCT TEACHER - READING	\$64,459	\$63,336	\$97,530	\$69,966	\$69,966	-29%
04 Pers	DO PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$93,523	\$93,523	\$95,686	\$97,860	\$97,860	1%

24 Budget Line Item Detail

Personnel (Admin 04)

EESE Inctio n	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
2305	04 Pers	DO PERSONNEL SPED TEACHER - SPED	\$330,736	\$335,191	\$351,993	\$423,049	\$423,049	20%
2305	04 Pers	DO PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$116,093	\$157,729	\$122,916	\$126,457	\$126,457	3%
2305	04 Pers	DO PERSONNEL TEACHER - ELL	\$103,831	\$76,145	\$81,196	\$149,422	\$149,422	84%
2305	04 Pers	GA PERSONNEL COUNSELING COUNSELOR	\$98,091	\$98,091	\$102,404	\$107,188	\$107,188	5%
2305	04 Pers	GA PERSONNEL SPEC - OCCUP. THERAPIST -GATES	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2305	04 Pers	GA PERSONNEL TEACHER -STUDENT ACTIVITIES	\$300	\$0	\$0	\$0	\$0	#DIV/0!
2305	04 Pers	GA PERSONNEL INSTRUCT TEACHER - ART	\$103,737	\$103,737	\$107,879	\$110,923	\$110,923	3%
2305	04 Pers	GA PERSONNEL INSTRUCT TEACHER - ELEMENTARY ED	\$1,283,570	\$1,272,731	\$1,347,278	\$1,376,394	\$1,376,394	2%
2305	04 Pers	GA PERSONNEL INSTRUCT TEACHER - KINDERGARTEN	\$115,263	\$115,494	\$159,508	\$171,032	\$171,032	7%
2305	04 Pers	GA PERSN INSTR TEACHER - MATH	\$37,077	\$0	\$37,436	\$90,460	\$90,460	142%
2305	04 Pers	GA PERSONNEL INSTRUCT TEACHER - MUSIC	\$103,630	\$103,630	\$106,924	\$110,546	\$110,546	3%
2305	04 Pers	GA PERSONNEL INSTRUCT TEACHER - READING	\$108,624	\$82,554	\$85,703	\$115,846	\$115,846	35%
2305	04 Pers	GA PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$97,675	\$97,675	\$100,757	\$102,790	\$102,790	2%
2305	04 Pers	GA PERSONNEL SPED TEACHER - SPED	\$450,030	\$444,789	\$468,240	\$479,630	\$479,630	2%
2305	04 Pers	GA PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$137,795	\$135,098	\$143,423	\$146,578	\$146,578	2%
2305	04 Pers	GA PERSONNEL TEACHER - ELL	\$159,308	\$159,308	\$167,081	\$177,380	\$177,380	6%
2340	04 Pers	MC PERSN INSTR LIBRARIAN	\$0	\$0	\$60,000	\$60,843	\$60,843	1%
2710	04 Pers	MC PERSONNEL COUNSELING COUNSELOR	\$101,641	\$101,641	\$104,954	\$107,922	\$107,922	3%
2320	04 Pers	MC PERSONNEL SPEC - OCCUP. THERAPIST	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2320	04 Pers	MC PERSONNEL TEACHER -STUDENT ACTIVITIES	\$300	\$0	\$0	\$0	\$0	#DIV/0!
2305	04 Pers	MC PERSONNEL INSTRUCT TEACHER - ART	\$55,927	\$55,928	\$59,650	\$63,362	\$63,362	6%
2305	04 Pers	MC PERSONNEL INSTRUCT TEACHER - ELEMENTARY ED	\$1,660,337	\$1,661,544	\$1,671,315	\$1,727,768	\$1,727,768	3%
2305	04 Pers	MC PERSONNEL INSTRUCT TEACHER - KINDERGARTEN	\$78,618	\$80,219	\$172,835	\$182,227	\$182,227	5%
2305	04 Pers	MC PERSN INSTR TEACHER - MATH	\$37,077	\$54,479	\$56,591	\$98,777	\$98,777	75%
2305	04 Pers	MC PERSONNEL INSTRUCT TEACHER - MUSIC	\$91,523	\$91,523	\$95,686	\$99,460	\$99,460	4%
2305	04 Pers	MC PERSONNEL INSTRUCT TEACHER - READING	\$61,445	\$63,335	\$64,248	\$73,973	\$73,973	15%
2305	04 Pers	MCT TEACHER - DIGITAL LITERACY	\$48,765	\$49,765	\$51,422	\$62,870	\$62,870	3%
2305	04 Pers	MC PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$70,397	\$73,088	\$78,902	\$83,727	\$83,727	6%
2305	04 Pers	MC PERSONNEL SPED TEACHER - SPED	\$513,100	\$512,911	\$547,742	\$589,776	\$589,776	8%
2305	04 Pers	MC PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$158,463	\$147,275	\$163,336	\$168,654	\$168,654	3%
2305	04 Pers	MC PERSONNEL TEACHER - ELL	\$115,714	\$88,028	\$128,949	\$176,018	\$176,018	37%
2340	04 Pers	MCT PERSN INSTR LIBRARIAN	\$86,242	\$86,242	\$89,597	\$94,777	\$94,777	6%
2710	04 Pers	ME PERSONNEL COUNSELING COUNSELOR	\$83,499	\$83,499	\$88,307	\$91,768	\$91,768	4%
2320	04 Pers	ME PRSN SPEC-OCCUP THERAPIST	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2320	04 Pers	ME PERSONNEL TEACHER -STUDENT ACTIVITIES	\$900	\$0	\$0	\$0	\$0	#DIV/0!
2305	04 Pers	ME PERSONNEL INSTRUCT TEACHER - ART	\$83,429	\$83,429	\$88,686	\$92,460	\$92,460	4%
2305	04 Pers	ME PERSONNEL INSTRUCT TEACHER - ELEMENTARY ED	\$1,434,075	\$1,425,691	\$1,523,804	\$1,561,357	\$1,561,357	2%
2305	04 Pers	ME PERSONNEL INSTRUCT TEACHER - KINDERGARTEN	\$115,536	\$115,536	\$164,492	\$202,696	\$202,696	23%
2305	04 Pers	ME PERSN INSTR TEACHER - MATH	\$37,077	\$60,698	\$56,174	\$103,216	\$103,216	84%
2305	04 Pers	ME PERSONNEL INSTRUCT TEACHER - MUSIC	\$69,214	\$69,214	\$74,871	\$80,859	\$80,859	8%
2305	04 Pers	ME PERSONNEL INSTRUCT TEACHER - READING	\$91,523	\$91,523	\$95,686	\$99,460	\$99,460	4%
2305	04 Pers	ME TEACHER - DIGITAL LITERACY	\$49,765	\$49,765	\$51,422	\$62,870	\$62,870	3%
2305	04 Pers	ME PERSONNEL INSTRUCT TEACHER - PHYSICAL EDUCATION	\$101,871	\$101,871	\$105,184	\$108,188	\$108,188	3%
2305	04 Pers	ME PERSONNEL SPED TEACHER - SPED	\$622,737	\$623,932	\$652,130	\$690,955	\$690,955	-9%
2305	04 Pers	ME PERSONNEL SPED TEACHER - SPEECH/LANGUAGE	\$142,662	\$161,193	\$147,563	\$152,012	\$152,012	3%
2305	04 Pers	ME PERSONNEL TEACHER - ELL	\$73,045	\$73,045	\$115,549	\$162,098	\$162,098	40%
2340	04 Pers	MERRIAM PERSN INSTR LIBRARIAN	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2305	04 Pers	PRESCHOOL PERSONNEL TEACHER - PRESCHOOL SPED	\$732,070	\$732,071	\$785,634	\$793,238	\$793,238	4%
2305	04 Pers	PRESCHOOL PERSONNEL TEACHER - SPEECH/LANGUAGE -PRE	\$238,963	\$240,690	\$221,232	\$247,186	\$247,186	12%
2320	04 Pers	PRESCHOOL PERSONNEL SPEC-OCCUP. THERAPIST -PRESCH	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2305	04 Pers	PRE-K PERSN TEACHER - ELL	\$18,895	\$21,302	\$22,733	\$23,370	\$23,370	3%
2710	04 Pers	REMOTE ACADEMY COUNSELOR	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2305	04 Pers	REMOTE ACADEMY TEACHER - REMOTE LEARNING	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2305	04 Pers	DW SPED TCHR - REMOTE LEARNING	\$0	\$0	\$0	\$0	\$0	#DIV/0!
			\$41,857,225	\$41,727,509	\$43,782,463	\$44,924,225	\$44,924,225	

2024 Budget Line Item Detail

Personnel (Admin 04)

SESE ncfco	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
210	04 PERS	SH PERSONNEL ADMIN ASSISTANT PRINCIPAL	\$486,130	\$486,130	\$500,714	\$516,505	\$516,505	3%
210	04 PERS	SH PERSONNEL ADMIN PRINCIPAL	\$155,000	\$155,000	\$159,650	\$163,641	\$163,641	2%
210	04 PERS	JH PERSONNEL ADMIN ASSISTANT PRINCIPAL	\$338,782	\$343,007	\$348,946	\$348,526	\$348,526	0%
210	04 PERS	JH PERSONNEL ADMIN PRINCIPAL	\$141,000	\$141,000	\$145,200	\$153,405	\$153,405	6%
210	04 PERS	BL PERSONNEL ADMIN PRINCIPAL	\$239,999	\$239,999	\$247,199	\$259,542	\$259,542	5%
210	04 PERS	CN PERSONNEL ADMIN PRINCIPAL	\$25,060	\$265,108	\$238,212	\$237,917	\$237,917	0%
210	04 PERS	DO PERSONNEL ADMIN PRINCIPAL	\$256,028	\$257,528	\$252,942	\$237,500	\$237,500	-6%
210	04 PERS	GA PERSONNEL ADMIN PRINCIPAL	\$258,239	\$257,209	\$235,000	\$240,633	\$240,633	2%
210	04 PERS	MC PERSONNEL ADMIN PRINCIPAL	\$236,663	\$236,662	\$243,762	\$249,866	\$249,866	2%
210	04 PERS	ME PERSONNEL ADMIN PRINCIPAL	\$233,650	\$233,650	\$240,660	\$233,917	\$233,917	-3%
2210	04 PERS	REMOTE ACADEMY ASSISTANT PRINCIPAL	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2210	04 PERS	REMOTE ACADEMY ASSISTANT PRINCIPAL	\$2,570,551	\$2,615,292	\$2,612,285	\$2,641,442	\$2,641,442	#DIV/0!
210	04 PERS	CO PERSONNEL ADMIN SUPERINTENDENT	\$228,000	\$228,000	\$234,840	\$240,711	\$240,711	2%
420	04 PERS	CO PERSONNEL ADMIN DIRECTOR - PERSONL/ADMIN SVCS	\$169,077	\$169,077	\$174,119	\$178,947	\$178,947	3%
410	04 PERS	CO PERSONNEL ADMIN DIRECTOR - FINANCE	\$156,865	\$156,865	\$161,571	\$165,610	\$165,610	2%
410	04 PERS	CO PERSONNEL ADMIN TREASURER	\$23,191	\$17,874	\$23,887	\$0	\$0	-100%
1130	04 PERS	CO PERSONNEL ADMIN DIRECTOR - TECHNOLOGY	\$136,227	\$136,227	\$140,314	\$143,822	\$143,822	3%
230	04 PERS	CO PERSONNEL PUPIL SVCS DIRECTOR - PPS	\$160,222	\$160,222	\$120,029	\$139,400	\$139,400	16%
230	04 PERS	CO PERSONNEL FACILITIES COORDINATOR	\$54,486	\$54,284	\$58,061	\$0	\$0	-100%
230	04 PERS	CO DIRECTOR -SPECIAL PROJECTS	\$155,910	\$155,910	\$160,557	\$0	\$0	-100%
1110	04 PERS	DW PERSONNEL ADMIN DIRECTOR - CURRICULUM	\$149,327	\$149,714	\$153,477	\$157,314	\$157,314	3%
1110	04 PERS	DW PERSONNEL SPED DIRECTOR - SPED	\$155,227	\$155,000	\$159,650	\$163,641	\$163,641	2%
1300	04 PERS	DW PERSONNEL FACILITIES DIRECTOR - TRANSPORTATION	\$91,369	\$91,551	\$94,050	\$0	\$0	-100%
1110	04 PERS	PRESCHOOL ADMIN COORDINATOR	\$116,231	\$116,231	\$117,658	\$123,570	\$123,570	5%
			\$1,596,132	\$1,590,954	\$1,596,213	\$1,313,015	\$1,313,015	(\$4)
1110	04 PERS	CO PERSONNEL ADMIN ADMIN AST - SCHOOL COMMITTEE	\$8,028	\$11,591	\$8,269	\$7,500	\$7,500	-9%
1210	04 PERS	CO PERSONNEL ADMIN ADMIN AST	\$87,568	\$86,566	\$90,169	\$86,100	\$86,100	-5%
1410	04 PERS	CO PERSONNEL ADMIN COORDINATOR - BUSINESS	\$156,188	\$156,888	\$179,090	\$282,237	\$282,237	58%
1410	04 PERS	CO PERSONNEL ADMIN ASSISTANT TREASURER	\$69,239	\$69,239	\$71,316	\$0	\$0	-100%
1410	04 PERS	CO PERSON ADMIN PAYROLL	\$0	\$0	\$0	\$157,670	\$157,670	#DIV/0!
1410	04 PERS	CO PERSONNEL ADMIN ADMIN AST	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1410	04 PERS	CO PERSONNEL ADMIN ASSISTANT - PAYROLL	\$78,163	\$76,163	\$78,448	\$0	\$0	-100%
1410	04 PERS	CO PERSONNEL ADMIN BOOKKEEPER - ACCOUNTS PAYABLE	\$103,423	\$104,543	\$124,568	\$129,373	\$129,373	4%
1410	04 PERS	CO PERSONNEL ADMIN SUPERVISOR - PAYROLL	\$59,546	\$59,545	\$75,377	\$0	\$0	-100%
1420	04 PERS	CO PERSONNEL ADMIN COORDINATOR - BENEFITS	\$79,454	\$85,596	\$83,430	\$0	\$0	-100%
1420	04 PERS	CO PERSONNEL ADMIN MANAGER - PERSONL - NON-CERT	\$153,075	\$168,405	\$166,280	\$255,953	\$255,953	54%
1420	04 PERS	CO PERSONNEL ADMIN MESSANGER - MAIL	\$10,050	\$8,928	\$10,291	\$10,472	\$10,472	2%
1420	04 PERS	CO PERSON ADMIN AST	\$78,484	\$78,484	\$80,824	\$83,332	\$83,332	3%
1400	04 PERS	CO PERSONNEL ADMIN TECHNOLOGY SUUPPORT	\$468,744	\$455,267	\$482,982	\$476,031	\$476,031	-1%
1230	04 PERS	CO PERSONNEL ADMIN REGISTRAR	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1230	04 PERS	CO PERSONNEL PUPIL SVCS ADMIN AST - PUPIL SVCS	\$15,408	\$15,345	\$14,420	\$14,780	\$14,780	2%
3550	04 PERS	CO PERSONNEL FACILITIES CROSSING GUARD	\$79,474	\$76,985	\$73,024	\$74,077	\$74,077	1%
1110	04 PERS	DW ADMIN ASST VISUAL/PERF ARTS	\$190,298	\$183,773	\$192,075	\$228,497	\$228,497	19%
1110	04 PERS	DW PERSONNEL ADMIN ADMIN AST - CURRICULUM	\$27,056	\$28,330	\$27,808	\$29,263	\$29,263	5%
3300	04 PERS	DW PERS SERVICES MONITOR - BUS - SPED	\$64,864	\$74,301	\$77,291	\$81,223	\$81,223	5%
3200	04 PERS	DW PERSON NURSE	\$98,002	\$149,668	\$105,000	\$208,380	\$208,380	98%
3300	04 PERS	DW PERSONNEL FACILITIES ADMIN AST - TRANSPORTATION	\$39,722	\$51,660	\$42,666	\$71,520	\$71,520	68%
3300	04 PERS	DW PERSONNEL OTHER STUDENT ACTIVITIES AIDES / PARAS	\$34,377	\$34,507	\$35,209	\$35,895	\$35,895	2%
3300	04 PERS	DW PERSONNEL FACILITIES BUS DRIVER - TRANSPORTATION	\$0	\$0	\$7,000	\$0	\$0	-100%
3300	04 PERS	DW PERSON BUS DRIVER-TRANS-SE	\$1,693,793	\$1,467,665	\$1,652,198	\$1,732,926	\$1,732,926	5%
3300	04 PERS	DW PERSONNEL FACILITIES DISPATCHER - TRANSPORTATION	\$6,532	\$0	\$0	\$22,000	\$22,000	#DIV/0!
3300	04 PERS	DW PERSONNEL FACILITIES SAFETY - BUS - TRANSPORTATION	\$198,561	\$210,110	\$206,295	\$214,472	\$214,472	4%
4210	04 PERS	DW PERSONNEL FACILITIES ADMIN AST	\$4,500	\$4,500	\$0	\$0	\$0	#DIV/0!
4210	04 PERS	DW PERSONNEL FACILITIES ADMIN AST	\$34,377	\$34,507	\$35,209	\$35,895	\$35,895	2%

Budget Line Item Detail

Personnel (Admin 04)

Line	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
04	Pers	SH PERSONNEL ADMIN DUTIES & SECURITIES	\$203,370	\$202,323	\$210,070	\$211,348	\$211,348	1%
04	Pers	SH PERSONNEL PUPIL SVCS ADMIN AST	\$81,469	\$76,282	\$73,582	\$49,041	\$49,041	-33%
04	Pers	SH PERSONNEL ADMIN ADMIN AST	\$204,500	\$192,149	\$199,639	\$199,305	\$199,305	0%
04	Pers	SH PERSONNEL ADMIN ADMIN AST - SH SUPPORT SVCS	\$98,472	\$100,390	\$64,324	\$65,572	\$65,572	2%
04	Pers	SH PERSONNEL ADMIN BOOKKEEPER	\$65,000	\$85,000	\$66,950	\$68,624	\$68,624	3%
04	Pers	SH PERSONNEL PUPIL SVCS AIDES/PARAS - FACULTY/STU SPT	\$55,650	\$55,650	\$57,320	\$58,753	\$58,753	2%
04	Pers	SH PERSONNEL PUPIL SVCS AIDES/PARAS - FACULTY/STU SPT	\$172,736	\$172,736	\$182,187	\$192,811	\$192,811	6%
04	Pers	SH PERSONNEL PUPIL SVCS TRAINER - DRUG & ALCOHOL	\$199,844	\$199,844	\$206,320	\$212,204	\$212,204	3%
04	Pers	SH PERSONNEL PUPIL SVCS NURSE	\$588,278	\$588,279	\$615,822	\$636,844	\$636,844	3%
04	Pers	SH PERSONNEL SPED PSYCHOLOGIST	\$51,766	\$22,868	\$53,060	\$0	\$0	-100%
04	Pers	SH PERSONNEL INSTRUCT AIDES/PARAS - REG ED	\$93,939	\$65,832	\$54,255	\$161,006	\$161,006	197%
04	Pers	SH PERSONNEL INSTRUCT AIDES/PARAS - ACADEMIC SUPPORT	\$29,569	\$30,138	\$30,986	\$32,998	\$32,998	5%
04	Pers	SH PERSONNEL INSTRUCT AIDES/PARAS - SCIENCE	\$248,969	\$249,337	\$255,816	\$257,109	\$257,109	1%
04	Pers	SH PERSONNEL INSTRUCT AIDES/PARAS - TECH EDUCATION	\$17,962	\$17,488	\$18,366	\$19,006	\$19,006	3%
04	Pers	SH PERSONNEL INSTRUCT AIDES/PARAS - WORLD LANGUAGE	\$42,822	\$40,146	\$42,482	\$44,774	\$44,774	5%
04	Pers	SH PERSONNEL INSTRUCT AIDES/PARAS - MEDIA CENTER	\$243,311	\$87,137	\$190,873	\$133,106	\$133,106	-30%
04	Pers	SH PERSONNEL PUPIL SVCS ADMIN AST	\$54,231	\$54,262	\$52,736	\$30,282	\$30,282	-43%
04	Pers	JH PERSONNEL ADMIN DUTIES & SECURITIES	\$47,985	\$42,308	\$30,843	\$0	\$0	-100%
04	Pers	JH PERSONNEL ADMIN ADMIN AST	\$122,799	\$114,820	\$123,683	\$129,226	\$129,226	4%
04	Pers	JH PERSONNEL PUPIL SVCS NURSE	\$195,263	\$195,263	\$202,938	\$210,031	\$210,031	3%
04	Pers	JH PERSONNEL SPED PSYCHOLOGIST	\$304,894	\$304,894	\$316,931	\$327,809	\$327,809	3%
04	Pers	JH PERSONNEL INSTRUCT AIDES/PARAS - TECH EDUCATION	\$71,813	\$71,813	\$73,967	\$98,104	\$98,104	33%
04	Pers	JH PERSONNEL INSTRUCT AIDES/PARAS - ACADEMIC SUPPORT	\$87,841	\$55,009	\$85,654	\$76,713	\$76,713	-8%
04	Pers	JH PERSONNEL SPED AIDES/PARAS - SPED	\$366,684	\$387,194	\$477,218	\$504,983	\$504,983	6%
04	Pers	BL PERSONNEL ADMIN ADMIN AST	\$107,984	\$109,199	\$110,628	\$113,427	\$113,427	3%
04	Pers	BL PERSONNEL ADMIN MONITOR	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04	Pers	BL PERSONNEL ADMIN AIDES/PARAS - TECHNOLOGY	\$18,346	\$17,125	\$18,803	\$22,268	\$22,268	19%
04	Pers	BL PERSONNEL PUPIL SVCS NURSE	\$74,247	\$79,097	\$79,274	\$84,065	\$84,065	6%
04	Pers	BL PERSONNEL SERVICES PSYCHOLOGIST	\$68,173	\$66,173	\$70,394	\$75,117	\$75,117	7%
04	Pers	BL PERSONNEL SPED AIDES/PARAS - SPED	\$158,465	\$173,454	\$178,110	\$154,715	\$154,715	-13%
04	Pers	BL PERSON SPED TRAINER-AUTISTIC	\$553,654	\$609,782	\$628,982	\$714,983	\$714,983	14%
04	Pers	BL PERSONNEL INSTRUCT AIDES/PARAS - KINDERGARTEN	\$42,849	\$40,382	\$43,948	\$45,384	\$45,384	3%
04	Pers	BL PERSONNEL INSTRUCT AIDES/PARAS - CLASSROOM	\$197,100	\$168,818	\$145,485	\$143,624	\$143,624	-1%
04	Pers	BL PERSONNEL INSTRUCT AIDES/PARAS - READING & MATH	\$17,500	\$15,680	\$18,303	\$15,723	\$15,723	-14%
04	Pers	CN PERSONNEL ADMIN ADMIN AST	\$97,713	\$97,591	\$100,728	\$102,713	\$102,713	2%
04	Pers	CN PERSONNEL ADMIN MONITOR	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04	Pers	CN PERSONNEL ADMIN AIDES/PARAS - TECHNOLOGY	\$21,308	\$20,718	\$21,831	\$22,592	\$22,592	3%
04	Pers	CN PERSONNEL PUPIL SVCS NURSE	\$79,097	\$79,097	\$85,185	\$88,928	\$88,928	4%
04	Pers	CN PERSONNEL PSYCHOLOGIST	\$101,476	\$73,431	\$106,399	\$93,278	\$93,278	-12%
04	Pers	CN PERSONNEL SPED AIDES/PARAS - SPED	\$134,430	\$156,129	\$168,855	\$329,188	\$329,188	95%
04	Pers	CN PERSON SPED TRAINER-AUTISTIC	\$193,073	\$184,864	\$191,776	\$198,982	\$198,982	4%
04	Pers	CN PERSONNEL INSTRUCT AIDES/PARAS - KINDERGARTEN	\$48,566	\$45,383	\$51,939	\$35,717	\$35,717	-31%
04	Pers	CN PERSONNEL INSTRUCT AIDES/PARAS - CLASSROOM	\$150,171	\$119,127	\$106,345	\$110,943	\$110,943	4%
04	Pers	CN PERSONNEL INSTRUCT AIDES/PARAS - READING & MATH	\$32,525	\$33,575	\$18,303	\$18,671	\$18,671	2%
04	Pers	CN PERSONNEL INSTRUCT AIDES/PARAS - MEDIA CENTER	\$106,391	\$104,096	\$109,196	\$111,842	\$111,842	2%
04	Pers	DO PERSONNEL ADMIN MONITOR	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04	Pers	DO PERSONNEL ADMIN AIDES/PARAS - TECHNOLOGY	\$21,273	\$20,988	\$21,795	\$19,305	\$19,305	-11%
04	Pers	DO PERSONNEL PUPIL SVCS NURSE	\$89,830	\$89,830	\$93,912	\$97,690	\$97,690	4%
04	Pers	DO PERSONNEL PSYCHOLOGIST	\$97,653	\$97,653	\$100,919	\$103,777	\$103,777	3%
04	Pers	DO PERSONNEL SPED AIDES/PARAS - SPED	\$45,032	\$76,526	\$100,059	\$105,866	\$105,866	6%
04	Pers	DO PERSONNEL INSTRUCT AIDES / PARAS - KINDERGARTEN	\$140,766	\$44,734	\$48,340	\$34,609	\$34,609	-30%
04	Pers	DO PERSONNEL INSTRUCT AIDES/PARAS - CLASSROOM	\$17,858	\$12,240	\$86,781	\$103,094	\$103,094	19%
04	Pers	DO PERSONNEL INSTRUCT AIDES/PARAS - READING & MATH	\$32,654	\$35,216	\$33,473	\$34,290	\$34,290	2%

Budget Line Item Detail

Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
GA PERSONNEL ADMIN ADMIN AST	\$92,263	\$92,672	\$94,534	\$117,569	\$117,569	24%
GA PERSONNEL ADMIN MONITOR	\$0	\$0	\$0	\$0	\$0	#DIV/0!
GA PERSONNEL ADMIN AIDES/PARAS - TECHNOLOGY	\$21,273	\$20,998	\$21,795	\$19,305	\$19,305	-11%
GA PERSONNEL PUPIL SVCS NURSE	\$148,842	\$148,842	\$154,497	\$158,718	\$158,718	3%
GA PERSONNEL PSYCHOLOGIST	\$89,815	\$89,815	\$93,332	\$98,775	\$98,775	6%
GA PERSONNEL SPED AIDES/PARAS - SPED	\$97,379	\$63,951	\$100,173	\$99,251	\$99,251	-1%
GA PERSN SPED TRAINER-AUTISTIC	\$0	\$0	\$0	\$0	\$0	#DIV/0!
GA PERSONNEL INSTRUCT AIDES/PARAS - KINDERGARTEN	\$49,618	\$46,435	\$51,106	\$52,787	\$52,787	3%
GA PERSONNEL INSTRUCT AIDES/PARAS - CLASSROOM	\$131,400	\$116,988	\$76,995	\$90,224	\$90,224	17%
GA PERSONNEL INSTRUCT AIDES/PARAS - READING & MATH	\$16,662	\$31,125	\$17,656	\$18,671	\$18,671	6%
GA PERSONNEL INSTRUCT AIDES/PARAS - ELL	\$0	\$0	\$0	\$0	\$0	#DIV/0!
GA PERSONNEL INSTRUCT AIDES/PARAS - MEDIA CENTER	\$32,000	\$29,184	\$657	\$0	\$0	-100%
MC PERSONNEL ADMIN ADMIN AST	\$96,660	\$93,291	\$93,893	\$106,532	\$106,532	13%
MC PERSONNEL ADMIN MONITOR	\$0	\$0	\$0	\$0	\$0	#DIV/0!
MC PERSONNEL ADMIN AIDES/PARAS - TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	#DIV/0!
MC PERSONNEL PUPIL SVCS NURSE	\$97,408	\$97,408	\$62,120	\$82,695	\$82,695	33%
MC PERSONNEL PSYCHOLOGIST	\$152,719	\$152,719	\$160,943	\$168,727	\$168,727	5%
MC PERSONNEL SPED ASSISTANT - SPED	\$166,051	\$73,929	\$95,887	\$198,845	\$198,845	107%
MC PERSONNEL INSTRUCT AIDES/PARAS - KINDERGARTEN	\$31,662	\$26,339	\$49,632	\$51,282	\$51,282	3%
MC PERSONNEL INSTRUCT AIDES/PARAS - CLASSROOM	\$178,330	\$143,946	\$116,130	\$114,715	\$114,715	-1%
MC PERSONNEL INSTRUCT AIDES/PARAS - READING & MATH	\$17,862	\$16,718	\$18,303	\$18,671	\$18,671	2%
ME PERSONNEL ADMIN ADMIN AST	\$106,230	\$104,593	\$104,875	\$107,345	\$107,345	2%
ME PERSONNEL PSYCHOLOGIST	\$59,713	\$59,713	\$63,618	\$76,413	\$76,413	20%
ME PERSONNEL ADMIN MONITOR	\$0	\$0	\$0	\$0	\$0	#DIV/0!
ME PERSONNEL ADMIN AIDES/PARAS - TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	#DIV/0!
ME PERSONNEL PUPIL SVCS NURSE	\$87,775	\$90,653	\$94,919	\$98,777	\$98,777	4%
ME PERSONNEL SPED AIDES/PARAS - SPED	\$260,887	\$272,660	\$254,369	\$298,563	\$298,563	17%
ME PERSONNEL INSTRUCT AIDES/PARAS - KINDERGARTEN	\$46,154	\$41,620	\$51,165	\$52,993	\$52,993	4%
ME PERSONNEL INSTRUCT AIDES/PARAS - CLASSROOM	\$168,942	\$141,715	\$116,130	\$114,979	\$114,979	-1%
ME PERSONNEL INSTRUCT AIDES/PARAS - READING & MATH	\$17,858	\$15,748	\$18,303	\$18,671	\$18,671	2%
ME AIDES/PARAS - MEDIA CENTER	\$86,000	\$93,133	\$94,139	\$94,993	\$94,993	3%
PRESCHOOL PERSONNEL PSYCHOLOGIST	\$0	\$0	\$0	\$0	\$0	#DIV/0!
PRESCHOOL PERSONNEL AIDES/PARAS - PRESCHOOL -SPED	\$84,487	\$82,002	\$87,054	\$181,292	\$181,292	108%
PRE-K PERSN TRAINER-AUTISTIC	\$217,252	\$171,143	\$269,974	\$277,297	\$277,297	3%
REMOTE ACADEMY NURSE	\$0	\$0	\$0	\$0	\$0	#DIV/0!
REMOTE ACADEMY ADMIN AST	\$0	\$0	\$0	\$0	\$0	#DIV/0!
REMOTE ACADEMY AIDES / PARAS - REMOTE LEARNING	\$0	\$0	\$0	\$0	\$0	#DIV/0!
DW SPED AIDES /PARAS - REMOTE	\$12,710,700	\$12,038,207	\$12,864,426	\$13,614,205	\$13,614,205	7%
DW PERSONNEL ATHLETICS DIRECTOR	\$130,706	\$130,706	\$134,627	\$137,993	\$137,993	3%
SH PERSONNEL ALPINE SKI COACH	\$9,763	\$8,328	\$10,007	\$0	\$0	-100%
SH PERSONNEL BASEBALL COACH	\$18,894	\$12,119	\$17,316	\$0	\$0	-100%
SH PERSONNEL BBALL B SH COACH	\$24,376	\$24,378	\$24,985	\$0	\$0	-100%
SH PERSONNEL BBALL CHLD COACH	\$8,977	\$3,371	\$9,201	\$0	\$0	-100%
SH PERSONNEL BBALL G SH COACH	\$19,005	\$19,004	\$19,480	\$0	\$0	-100%
SH PERSONNEL C NTRY COACH	\$19,528	\$18,757	\$20,016	\$0	\$0	-100%
SH PERSONNEL C NTR SKI COACH	\$9,765	\$8,071	\$10,009	\$0	\$0	-100%
SH PERSONNEL F HOCKEY COACH	\$12,120	\$12,119	\$12,423	\$0	\$0	-100%
SH PERSONNEL FBALL SH COACH	\$36,722	\$36,725	\$97,640	\$0	\$0	-100%
SH PERSONNEL FBALL CHLD COACH	\$7,407	\$4,488	\$7,592	\$0	\$0	-100%
SH PERSONNEL GYMNSTCS G COACH	\$9,764	\$8,806	\$10,008	\$0	\$0	-100%
SH PERSONNEL LAGR B SH COACH	\$19,005	\$18,517	\$19,480	\$0	\$0	-100%
SH PERSONNEL SOCC B SH COACH	\$21,670	\$21,667	\$22,212	\$0	\$0	-100%
SH PERSONNEL SOCC G SH COACH	\$16,894	\$15,707	\$17,316	\$0	\$0	-100%
SH PERSONNEL STRK B SH COACH	\$12,120	\$9,732	\$12,423	\$0	\$0	-100%

Budget Line Item Detail

Personnel (Admin 04)

SE	Actio	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
10	04 Pers		SH PERSONNEL S TRK G SH COACH	\$12,120	\$9,732	\$12,423	\$0	\$0	-100%
10	04 Pers		SH PERSONNEL SWIM - B COACH	\$9,765	\$5,917	\$10,009	\$0	\$0	-100%
10	04 Pers		SH PERSONNEL SWIM - G COACH	\$13,610	\$20,952	\$13,950	\$0	\$0	-100%
10	04 Pers		SH PERSONNEL WRESTLING COACH	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10	04 Pers		SH PERSONNEL SFTBALL SH COACH	\$12,120	\$12,119	\$12,423	\$0	\$0	-100%
10	04 Pers		SH PERSONNEL WTRACK - B COACH	\$12,120	\$12,119	\$12,423	\$0	\$0	-100%
10	04 Pers		SH PERSONNEL WTRACK - G COACH	\$16,894	\$12,119	\$17,316	\$0	\$0	-100%
10	04 Pers		SH PERSONNEL LACR G COACH	\$19,005	\$19,005	\$19,480	\$0	\$0	-100%
10	04 Pers		SH PERSONNEL VBALL - G COACH	\$21,670	\$19,295	\$22,212	\$0	\$0	-100%
10	04 Pers		SH PERSONNEL SOCC G FR COACH	\$4,775	\$0	\$4,894	\$0	\$0	-100%
10	04 Pers		SH PERSONNEL IHKY G SH COACH	\$13,634	\$19,005	\$13,975	\$0	\$0	-100%
10	04 Pers		SH PERSONNEL IHKY B SH COACH	\$24,375	\$21,708	\$24,984	\$0	\$0	-100%
10	04 Pers		SH PERSONNEL GOLF - SH COACH	\$7,406	\$7,405	\$7,591	\$0	\$0	-100%
10	04 Pers		SH PERSONNEL IHKY CHLD COACH	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10	04 Pers		SH PERSONNEL IHKY B JV COACH	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10	04 Pers		SH PERSONNEL TENNIS - B COACH	\$9,765	\$9,763	\$10,009	\$0	\$0	-100%
10	04 Pers		SH PERSONNEL TENNIS - G COACH	\$9,765	\$9,763	\$10,009	\$0	\$0	-100%
10	04 Pers		SH PERSONNEL INTRAMURAL COACH	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10	04 Pers		SH PERSONNEL BSEBALL FR COACH	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10	04 Pers		SH PERSONNEL ATHL ADMIN ASSIST - ATHLETICS	\$61,885	\$62,121	\$63,404	\$65,052	\$65,052	3%
10	04 Pers		SH PERSONNEL ATHLETIC TRAINER	\$82,400	\$82,400	\$84,872	\$86,994	\$86,994	3%
10	04 Pers		SH PERSONNEL FENCING COACH	\$11,836	\$0	\$12,132	\$0	\$0	-100%
10	04 Pers		SH PERSN UNIFIED BASKETB COACH	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10	04 Pers		SH PERSN FALL SPORTS COACH	\$0	\$0	\$0	\$169,162	\$169,162	#DIV/0!
10	04 Pers		SH PERSN WINTER SPORTS COACH	\$0	\$0	\$0	\$169,358	\$169,358	#DIV/0!
10	04 Pers		SH PERSN SPRING SPORTS COACH	\$0	\$0	\$0	\$115,833	\$115,833	#DIV/0!
10	04 Pers		JH PERSONNEL ATHLETICS DIRECTOR	\$0	\$4,891	\$4,600	\$6,186	\$6,186	34%
10	04 Pers		JH PERSONNEL BSEBALL JH COACH	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10	04 Pers		JH PERSONNEL BBALL B JH COACH	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10	04 Pers		JH PERSONNEL BBALL G JH COACH	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10	04 Pers		JH PERSONNEL C NTRY JH COACH	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10	04 Pers		JH PERSONNEL F HOCKEY JH COACH	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10	04 Pers		JH PERSONNEL SOCC B JH COACH	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10	04 Pers		JH PERSONNEL SOCC G JH COACH	\$0	\$0	\$0	\$0	\$0	#DIV/0!
10	04 Pers		JH PERSONNEL SFTBALL JH COACH	\$0	\$0	\$0	\$0	\$0	#DIV/0!
220	04 Pers		DW PERSONNEL ADMIN TRAINER - ENERGY	\$717,861	\$680,809	\$741,441	\$750,578	\$750,578	1%
300	04 Pers		DW PERSONNEL FACILITIES MECHANIC - TRANSPORTATION	\$74,199	\$74,199	\$76,425	\$78,336	\$78,336	3%
210	04 Pers		DW PERSONNEL FACILITIES MNT & REPR - BLDGS	\$85,050	\$85,121	\$87,130	\$88,835	\$88,835	2%
210	04 Pers		DW PERSONNEL FACILITIES MNT & REPR - GROUNDS	\$111,952	\$91,447	\$76,166	\$155,488	\$155,488	-100%
110	04 Pers		DW PERSONNEL FACILITIES CUSTODIAN - SUMMER	\$45,000	\$29,255	\$40,000	\$40,000	\$40,000	0%
220	04 Pers		DW PERSONNEL FACILITIES MNT & REPR - BLDGS	\$501,938	\$479,144	\$466,950	\$489,023	\$489,023	5%
220	04 Pers		DW PERSONNEL FACILITIES K-12 SECURITY	\$0	\$0	\$0	\$0	\$0	#DIV/0!
600	04 Pers		DW PERSONNEL FACILITIES CUSTODIAN (DOE CUSTODIAL SERVICES)	\$57,139	\$57,355	\$0	\$0	\$0	#DIV/0!
1110	04 Pers		DW PERSONNEL FACILITIES CUSTODIAN (DOE CUSTODIAL SERVICES)	\$987,230	\$907,967	\$622,877	\$651,682	\$651,682	4%
1110	04 Pers		DW CUSTODIAN QUARTERLY BONUS	\$91,625	\$90,003	\$95,960	\$76,289	\$76,289	-20%
1110	04 Pers		DW PERSN PREK-6 CUSTODIAN	\$35,000	\$28,000	\$35,000	\$30,000	\$30,000	-14%
1110	04 Pers		SH PERSONNEL FACILITIES CUSTODIAN	\$0	\$0	\$0	\$837,760	\$837,760	#DIV/0!
1110	04 Pers		JH PERSONNEL FACILITIES CUSTODIAN	\$602,450	\$587,691	\$590,889	\$606,655	\$606,655	3%
1110	04 Pers		BL PERSONNEL FACILITIES CUSTODIAN	\$363,289	\$359,075	\$375,534	\$370,158	\$370,158	-1%
1110	04 Pers		JH PERSONNEL FACILITIES CUSTODIAN	\$116,332	\$117,251	\$129,523	\$0	\$0	-100%
1110	04 Pers		CN PERSONNEL FACILITIES CUSTODIAN	\$91,595	\$86,654	\$92,544	\$0	\$0	-100%
1110	04 Pers		DO PERSONNEL FACILITIES CUSTODIAN	\$93,145	\$73,903	\$95,800	\$0	\$0	-100%
1110	04 Pers		GA PERSONNEL FACILITIES CUSTODIAN	\$89,124	\$81,890	\$102,660	\$0	\$0	-100%
1110	04 Pers		MC PERSONNEL FACILITIES CUSTODIAN	\$117,214	\$113,676	\$149,747	\$0	\$0	-100%

Budget Line Item Detail

Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
04 Pers	ME PERSONNEL FACILITIES CUSTODIAN	\$103,907	\$104,913	\$107,161	\$0	\$0	-100%
		\$1,703,681	\$1,641,056	\$1,774,818	\$1,920,862	\$1,920,862	8%
04 Pers	DW PERSONNEL ADMIN SUBS - ADMIN AST	\$7,000	\$181	\$7,000	\$3,500	\$3,500	-50%
04 Pers	SH PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$627	\$0	\$0	\$0	#DIV/0!
04 Pers	JH PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 Pers	BL PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$1,506	\$0	\$0	\$0	#DIV/0!
04 Pers	CN PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$3,656	\$0	\$0	\$0	#DIV/0!
04 Pers	DO PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 Pers	GA PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$1,002	\$0	\$0	\$0	#DIV/0!
04 Pers	MC PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$667	\$0	\$0	\$0	#DIV/0!
04 Pers	ME PERSONNEL ADMIN SUBS - ADMIN AST	\$0	\$7,640	\$7,000	\$3,500	\$3,500	-50%
04 Pers	DW PERSONNEL INSTRUCT SUBS - CERTIFIED	\$945,000	\$928,602	\$975,000	\$975,000	\$975,000	0%
04 Pers	DW PERSONNEL INSTRUCT SUBS - CERTIFIED - OTHER	\$105,000	\$246,198	\$105,000	\$105,000	\$105,000	0%
04 Pers	DW PERSONNEL INSTRUCT SUBS - CERTIFIED - SICK	\$185,000	\$224,322	\$185,000	\$185,000	\$185,000	0%
04 Pers	SH PERS INSTR PD SUBS	\$11,000	\$6,995	\$11,000	\$8,000	\$8,000	-27%
04 Pers	JH PERSONNEL INSTRUCT SUBS - CERTIFIED	\$11,000	\$3,741	\$11,000	\$5,000	\$5,000	-55%
04 Pers	BL PERSONNEL INSTRUCT SUBS - CERTIFIED	\$4,500	\$1,325	\$4,500	\$3,500	\$3,500	-22%
04 Pers	CN PERSONNEL INSTRUCT SUBS - CERTIFIED	\$4,500	\$6,811	\$4,500	\$3,500	\$3,500	-22%
04 Pers	DO PERSONNEL INSTRUCT SUBS - CERTIFIED	\$4,500	\$2,971	\$4,500	\$3,500	\$3,500	-22%
04 Pers	GA PERSONNEL INSTRUCT SUBS - CERTIFIED	\$4,500	\$2,750	\$4,500	\$3,500	\$3,500	-22%
04 Pers	MC PERSONNEL INSTRUCT SUBS - CERTIFIED	\$4,500	\$1,859	\$4,500	\$3,500	\$3,500	-22%
04 Pers	ME PERSONNEL INSTRUCT SUBS - CERTIFIED	\$4,500	\$2,642	\$4,500	\$3,500	\$3,500	-22%
04 Pers		\$684,000	\$828,216	\$714,000	\$699,000	\$699,000	-2%
04 Pers	CO PERSONNEL ADMIN OVERTIME	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 Pers	CO PERSONNEL ADMIN OVERTIME - ADMIN AST - SUBS	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 Pers	CO PERSONNEL ADMIN OVERTIME - ADMIN AST	\$3,000	\$0	\$3,000	\$2,500	\$2,500	-17%
04 Pers	CO PERSONNEL FACILITIES OVERTIME - ADMIN AST - TRAN	\$16,000	\$0	\$5,000	\$5,000	\$5,000	0%
04 Pers	DW PERSONNEL FACILITIES OVERTIME - BUS DRIVER - TRAN	\$10,000	\$27,033	\$15,000	\$15,000	\$15,000	0%
04 Pers	DW PERSONNEL FACILITIES OVERTIME - DISPATCHER - TRAN	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 Pers	DW PERSONNEL FACILITIES OVERTIME - MECHANIC - TRAN	\$1,500	\$0	\$1,500	\$1,500	\$1,500	0%
04 Pers	DW PERSONNEL FACILITIES OVERTIME - CUSTODIAN	\$85,000	\$99,117	\$85,000	\$85,000	\$85,000	0%
04 Pers	DW PERSONNEL FACILITIES OVERTIME - GROUNDS	\$31,000	\$51,582	\$35,000	\$40,000	\$40,000	14%
04 Pers	DW PERSONNEL FACILITIES OVERTIME - MNT & REPR - BLDGS	\$75,000	\$51,113	\$75,000	\$50,000	\$50,000	-33%
04 Pers	DW PERSONNEL FACILITIES OVERTIME - SECURITY (DOE SCHOOL SEC	\$500	\$0	\$0	\$0	\$0	#DIV/0!
04 Pers	SH PERSONNEL ADMIN OVERTIME - ADMIN AST	\$0	\$0	\$0	\$0	\$0	#DIV/0!
04 Pers	JH PERSONNEL ADMIN OVERTIME - ADMIN AST	\$0	\$194	\$500	\$0	\$0	-100%
04 Pers		\$222,000	\$229,038	\$220,000	\$199,000	\$199,000	-10%
04 Pers	DW PERSN ADMIN STIPEND -PROFESSIONAL	\$7,000	\$3,350	\$0	\$0	\$0	#DIV/0!
04 Pers	DW TCHR CLASSROOM MOVING STPND	\$7,600	\$8,800	\$22,000	\$10,000	\$10,000	-55%
04 Pers	DW PERS INSTR PD STIPEND	\$1,000	\$0	\$1,000	\$0	\$0	-100%
04 Pers	DW PERSN STIPEND - SEED/CRTL	\$0	\$0	\$0	\$80,000	\$80,000	#DIV/0!
04 Pers		\$15,600	\$12,150	\$23,000	\$90,000	\$90,000	291%
04 Pers	CO PERSONNEL ADMIN REIMBURSEMENT - NON-AEA COURSE	\$30,000	\$8,769	\$30,000	\$30,000	\$30,000	0%
04 Pers	DW PERSONNEL ADMIN REIMBURSEMENT - AEA COURSE	\$75,000	\$49,360	\$75,000	\$90,000	\$90,000	20%
04 Pers	DW PERSONNEL ADMIN RETIREMENT - INCENTIVE	\$0	\$50,000	\$50,000	\$0	\$0	-100%
04 Pers	DW PERSN TEACHER VACATION BUYBACK	\$38,286	\$0	\$0	\$0	\$0	#DIV/0!
04 Pers	DW PERSN TEACHER SICK LEAVE BUYBACK	\$20,000	\$92,331	\$50,000	\$15,000	\$15,000	0%
04 Pers	DW EMPLOYEE SEPERATION COSTS	\$163,286	\$200,459	\$220,000	\$185,000	\$185,000	-16%
04 Pers		\$100,000	\$135,686	\$50,000	\$50,000	\$50,000	0%
04 Pers	CO PERSONNEL ADMIN UNEMPLOY COMPENSATION	\$100,000	\$139,686	\$50,000	\$50,000	\$50,000	0%
04 Pers		\$2,500	\$14,537	\$10,000	\$10,000	\$10,000	0%
04 Pers	CO PERSONNEL ADMIN ADVERTISING	\$1,500	\$515	\$1,500	\$1,500	\$1,500	0%
04 Pers	CO PERSONNEL ADMIN DUES, FEES, MEMSHIPS	\$0	\$7,441	\$0	\$0	\$0	#DIV/0!
04 Pers	DW PERSONNEL ADMIN EXPENSE - OTHER	\$0	\$0	\$0	\$0	\$0	0%

SESE unction n	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
1420	04 Pers	CO PERSONNEL ADMIN MINT & REPR - SOFTWARE	\$60,000	\$60,360	\$75,000	\$110,000	\$110,000	47%
1420	04 Pers	CO PERSONNEL ADMIN PROFESSIONAL SERVICES	\$12,000	\$4,550	\$0	\$15,000	\$15,000	#DIV/0!
1420	04 Pers	CO PERSONNEL ADMIN CONF, TRAV, WORKSHOPS	\$76,000	\$87,404	\$86,500	\$136,500	\$136,500	58%
1420	04 Pers	CO PERSONNEL ADMIN TRAV, MILGE, TOLLS	\$2,500	\$2,468	\$2,500	\$2,500	\$2,500	0%
			\$1,000	\$0	\$1,000	\$1,000	\$1,000	0%
			\$3,500	\$2,468	\$3,500	\$3,500	\$3,500	0%
		TOTAL PERSONNEL	\$63,414,766	\$62,704,854	\$65,318,523	\$67,382,509	\$67,382,509	
					3.0%	3.2%	3.2%	

Category %	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
67%	\$41,857,225	\$41,727,509	\$43,782,463	\$44,924,225	\$44,924,225	
4%	\$2,570,551	\$2,615,292	\$2,612,285	\$2,641,442	\$2,641,442	
2%	\$1,596,132	\$1,590,954	\$1,596,213	\$1,313,015	\$1,313,015	
20%	\$12,710,700	\$12,038,207	\$12,664,426	\$13,614,205	\$13,614,205	
1%	\$717,861	\$680,809	\$741,441	\$750,578	\$750,578	
1%	\$987,230	\$907,967	\$922,877	\$851,662	\$851,662	
3%	\$1,703,681	\$1,641,056	\$1,774,818	\$1,920,862	\$1,920,862	
0%	\$7,000	\$7,640	\$7,000	\$3,500	\$3,500	
1%	\$684,000	\$628,216	\$714,000	\$699,000	\$699,000	
0%	\$222,000	\$229,038	\$220,000	\$199,000	\$199,000	
0%	\$15,600	\$12,150	\$23,000	\$90,000	\$90,000	
0%	\$163,286	\$200,459	\$220,000	\$185,000	\$185,000	
0%	\$100,000	\$135,686	\$50,000	\$50,000	\$50,000	
0%	\$76,000	\$87,404	\$86,500	\$136,500	\$136,500	
0%	\$3,500	\$2,468	\$3,500	\$3,500	\$3,500	
	\$63,414,766	\$62,704,854	\$65,318,523	\$67,382,509	\$67,382,509	

Budget Line Item Detail

Facilities and Transportation (Admin 07)

DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
066	07 Fac	DW FACILITIES PLOWING AND SWEEPING	\$30,000	\$16,666	\$30,000	\$30,000	\$30,000	0%
			\$30,000	\$16,666	\$30,000	\$30,000	\$30,000	0%
002	07 Fac	CO FACILITIES CAPITAL OUTLAY - GROUNDS	\$0	\$0	\$0	\$0	\$0	#DIV/0!
001	07 Fac	CO FACILITIES CAPITAL OUTLAY - BLDGS	\$0	\$10,440	\$0	\$0	\$0	#DIV/0!
012	07 Fac	CO FACILITIES OUTLAY/RPLMT EQUIP (DOE REPU	\$0	\$20,072	\$0	\$0	\$0	#DIV/0!
009	07 Fac	AD FACIL OUTLAY/RPLMT EQUIP	\$0	\$0	\$0	\$0	\$0	#DIV/0!
022	07 Fac	DW FACILITIES VEHICLES	\$66,890	\$59,628	\$66,890	\$0	\$0	-100%
			\$66,890	\$90,141	\$66,890	\$0	\$0	-100%
025	07 Fac	PLACEHOLDER FOR CAPITAL PROJECTS	\$90,250	\$71,794	\$501,500	\$550,000	\$550,000	10%
024	07 Fac	BLANCHARD MEP & FIRE PROTECTIN	\$255,000	\$239,000	\$0	\$0	\$0	#DIV/0!
023	07 Fac	DW CIP - OUTLAY/RPLMT EQUIP	\$0	\$0	\$0	\$0	\$0	#DIV/0!
024	07 Fac	DW CIP-OUTLAY/RPLMT EQUIP-BLD	\$0	\$0	\$0	\$0	\$0	#DIV/0!
			\$345,250	\$310,794	\$501,500	\$550,000	\$550,000	10%
024	07 Fac	DW FACILITIES SECURITY	\$0	\$2,467	\$0	\$0	\$0	#DIV/0!
026	07 Fac	DW BLDG SECURITY SYSTEM MAINTENANCE	\$45,000	\$31,839	\$45,000	\$45,000	\$45,000	0%
022	07 Fac	DW FACILITIES CNTRD SVCS - ENGINEERING	\$30,000	\$28,963	\$30,000	\$30,000	\$30,000	0%
068	07 Fac	DW FACILITIES LICENSES AND PERMITS	\$2,000	\$1,886	\$2,000	\$2,000	\$2,000	0%
028	07 Fac	DW FACILITIES SUP - CR GUARDS	\$1,500	\$109	\$1,500	\$1,500	\$1,500	0%
055	07 Fac	DW FACILITIES UNIFORMS - BLDGS	\$17,000	\$6,199	\$17,000	\$12,000	\$12,000	-29%
020	07 Fac	DW FACILITIES CNTRD SVCS - CUSTODIAN	\$24,500	\$30,347	\$24,500	\$30,000	\$30,000	22%
040	07 Fac	DW FACILITIES CNTRD SVCS - WASTE REMOVAL	\$125,000	\$187,591	\$125,000	\$190,000	\$190,000	52%
082	07 Fac	DW FACIL MNT & REPR - HVAC	\$109,000	\$96,796	\$109,000	\$109,000	\$109,000	0%
027	07 Fac	DW FACILITIES MNT & REPR - PREV - BLDGS	\$242,800	\$216,807	\$242,800	\$230,000	\$230,000	-5%
089	07 Fac	DW FACILITIES SUPPLIES - BLDGS	\$44,000	\$62,577	\$44,000	\$50,000	\$50,000	14%
090	07 Fac	DW FACILITIES MNT & REPR - PREV - GROUNDS	\$82,000	\$93,641	\$82,000	\$82,000	\$82,000	0%
048	07 Fac	DW FACIL SUPPLIES - GROUNDS	\$12,500	\$4,052	\$12,500	\$12,500	\$12,500	0%
			\$735,300	\$763,294	\$735,300	\$794,000	\$794,000	8%
073	07 Fac	DW FACIL MNT & REPR - EQUIP	\$65,000	\$65,694	\$65,000	\$65,000	\$65,000	0%
023	07 Fac	DW MNT & REPR - VEHICLES-FACIL	\$9,000	\$28,282	\$9,000	\$30,000	\$30,000	233%
			\$74,000	\$93,976	\$74,000	\$95,000	\$95,000	28%
123	07 Fac	DW FACILITIES SOFTWARE	\$6,500	\$7,730	\$6,500	\$8,000	\$8,000	23%
043	07 Fac	DW TRANSP DUES, FEES, MEMSHIPS	\$0	\$325	\$0	\$0	\$0	#DIV/0!
064	07 Fac	DW FACILITIES SUPPLIES - OFFICE	\$7,500	\$2,289	\$7,500	\$4,000	\$4,000	-47%
043	07 Fac	DW FACILITIES DUES, FEES, MEMSHIPS	\$1,156	\$256	\$1,156	\$500	\$500	-57%
			\$15,156	\$10,600	\$15,156	\$12,500	\$12,500	-18%
032	07 Fac	DW FACILITIES SUPPLIES - CUSTODIAL	\$155,000	\$139,563	\$155,000	\$140,000	\$140,000	-10%
			\$155,000	\$139,563	\$155,000	\$140,000	\$140,000	-10%
003	07 Fac	DW TRANSPORTATION DUES, FEES, MEMSHIPS	\$450	\$0	\$450	\$450	\$450	0%
012	07 Fac	DW FACILITIES CNTRD SVCS - BUS DR	\$36,000	\$0	\$36,000	\$0	\$0	-100%
038	07 Fac	DW FACILITIES CNTRD SVCS - TRANSPORTATION	\$10,950	\$2,444	\$10,950	\$5,000	\$5,000	-54%
103	07 Fac	DW FACILITIES MEDICAL SVCS - TRANSPORTATI	\$7,500	\$7,832	\$7,500	\$7,500	\$7,500	0%
116	07 Fac	DW FACILITIES RADIO REPEATER - TRAN	\$15,000	\$13,140	\$15,000	\$15,000	\$15,000	0%
156	07 Fac	DW FACILITIES UNIFORMS - TRANSPORTATION	\$5,000	\$0	\$5,000	\$5,000	\$5,000	0%
013	07 Fac	DW FACILITIES GASOLINE - TRANSPORTATION	\$175,000	\$213,131	\$175,000	\$215,000	\$215,000	23%
015	07 Fac	DW FACILITIES MNT & SUPPLIES - TRAN	\$56,000	\$24,908	\$56,000	\$26,000	\$26,000	-54%
067	07 Fac	DW FACILITIES SUPPLIES - OFFICE - TRAN	\$1,500	\$3,707	\$1,500	\$3,000	\$3,000	100%

Item Line Item Detail

Facilities and Transportation (Admin 07)

DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
3300	07 Fac	DW FACILITIES SUPPLIES - TRANSPORTATION	\$1,000	\$425	\$1,000	\$1,000	\$1,000	0%
3300	07 Fac	DW FACILITIES TIRES/GLASS - TRANSPORTATION	\$15,500	\$29,461	\$15,500	\$30,000	\$30,000	94%
3300	07 Fac	DW FACILITIES LEASE - BUS - TRANSPORTATION	\$592,830	\$592,830	\$592,830	\$688,300	\$688,300	16%
3300	07 Fac	DW FACILITIES OUTLAY/RPLMT EQUIP - TRAN	\$13,750	\$1,539	\$13,750	\$13,750	\$13,750	0%
3300	07 Fac	DW FACILITIES MNT & REPR - EQUIP - TRAN	\$54,000	\$73,431	\$54,000	\$54,000	\$54,000	0%
3300	07 Fac	DW FACILITIES SOFTWARE - TRANSPORTATION	\$12,000	\$10,250	\$12,000	\$12,000	\$12,000	0%
5550	07 Fac	DW FACILITIES - CROSSING GUARDS C/S	\$1,500	\$9,404	\$1,500	\$10,000	\$10,000	567%
7100	07 Fac	DW FACILITIES LEASE - BUS PARKING (DOE PUR	\$45,000	\$45,600	\$45,000	\$45,600	\$45,600	1%
			\$1,042,980	\$1,028,102	\$1,042,980	\$1,131,600	\$1,131,600	8%
			\$4,500	\$0	\$4,500	\$1,000	\$1,000	-78%
1230	07 Fac	DW FACILITIES ADMIN TRAV, MLGE, TOLLS	\$300	\$26	\$300	\$300	\$300	0%
3300	07 Fac	DW FACILITIES TRAV, MLGE, TOLLS - TRAN	\$5,000	\$219	\$5,000	\$500	\$500	-90%
4220	07 Fac	DW FACILITIES TRAV, MLGE, TOLLS	\$1,000	\$50	\$1,000	\$1,000	\$1,000	0%
1230	07 Fac	DW FACILITIES ADMIN CONF, TRAVEL, WORKSHC	\$0	\$2,000	\$0	\$2,000	\$2,000	#DIV/0!
5550	07 Fac	DW TRAV, MLGE, TOLLS-CROSS GRD	\$10,800	\$2,294	\$10,800	\$4,800	\$4,800	-56%
			\$40,000	\$47,512	\$40,000	\$53,763	\$53,763	34%
4130	07 Fac	AD FACILITIES UTILITIES - ELECTRICITY	\$2,000	\$1,894	\$2,000	\$2,100	\$2,100	5%
4130	07 Fac	ADMIN BUILDING FACILITIES UTILITIES - WATER	\$35,000	\$37,722	\$35,000	\$34,535	\$34,535	-1%
4120	07 Fac	ADMIN BUILDING FACILITIES UTILITIES - GAS HEA	(\$350,000)	(\$346,369)	(\$345,000)	(\$395,000)	(\$395,000)	14%
4130	07 Fac	MS FACILITIES UTILITIES - ELECTRICITY	\$6,000	\$7,923	\$6,000	\$8,714	\$8,714	45%
4120	07 Fac	DW FACILITIES UTILITIES - GAS HEAT	\$2,000	\$0	\$2,000	\$0	\$0	-100%
4130	07 Fac	DW FACILITIES UTILITIES - ELECTRICITY	\$0	\$0	\$0	\$0	\$0	#DIV/0!
4130	07 Fac	DW FACILITIES UTILITIES - WATER	\$0	(\$57,119)	\$0	(\$200,000)	(\$200,000)	#DIV/0!
4130	07 Fac	DW FACILITIES ENERGY REBATES	\$140,000	\$147,243	\$140,000	\$158,360	\$158,360	13%
4120	07 Fac	SH FACILITIES UTILITIES - GAS HEAT	\$420,000	\$483,707	\$420,000	\$548,325	\$548,325	31%
4130	07 Fac	SH FACILITIES UTILITIES - ELECTRICITY	\$24,000	\$32,401	\$24,000	\$25,200	\$25,200	5%
4130	07 Fac	SH FACILITIES UTILITIES - WATER	\$85,000	\$97,015	\$85,000	\$108,568	\$108,568	28%
4120	07 Fac	JH FACILITIES UTILITIES - GAS HEAT	\$120,000	\$116,601	\$120,000	\$131,255	\$131,255	9%
4130	07 Fac	JH FACILITIES UTILITIES - ELECTRICITY	\$6,000	\$5,544	\$6,000	\$6,300	\$6,300	5%
4130	07 Fac	JH FACILITIES UTILITIES - WATER	\$35,000	\$36,704	\$35,000	\$39,871	\$39,871	14%
4120	07 Fac	BL FACILITIES UTILITIES - GAS HEAT	\$50,000	\$52,779	\$50,000	\$62,924	\$62,924	26%
4130	07 Fac	BL FACILITIES UTILITIES - ELECTRICITY	\$35,000	\$50,112	\$35,000	\$42,000	\$42,000	20%
4130	07 Fac	BL FACILITIES UTILITIES - WATER	\$32,000	\$38,435	\$32,000	\$41,921	\$41,921	31%
4130	07 Fac	CN FACILITIES UTILITIES - GAS HEAT	\$55,000	\$75,182	\$55,000	\$80,924	\$80,924	47%
4130	07 Fac	CN FACILITIES UTILITIES - ELECTRICITY	\$3,000	\$2,459	\$3,000	\$3,150	\$3,150	5%
4130	07 Fac	CN FACILITIES UTILITIES - WATER	\$32,000	\$26,902	\$32,000	\$121	\$121	-100%
4120	07 Fac	DO FACILITIES UTILITIES - GAS HEAT	\$40,000	\$46,837	\$190,000	\$187,006	\$187,006	-2%
4130	07 Fac	DO FACILITIES UTILITIES - ELECTRICITY	\$3,000	\$2,569	\$3,000	\$3,150	\$3,150	5%
4130	07 Fac	DO FACILITIES UTILITIES - WATER	\$35,000	\$43,837	\$35,000	\$134	\$134	-100%
4130	07 Fac	GA FACILITIES UTILITIES - GAS HEAT	\$45,000	\$55,943	\$45,000	\$62,019	\$62,019	38%
4130	07 Fac	GA FACILITIES UTILITIES - ELECTRICITY	\$2,500	\$2,278	\$2,500	\$2,625	\$2,625	5%
4130	07 Fac	GA FACILITIES UTILITIES - WATER	\$25,000	\$27,106	\$25,000	\$29,204	\$29,204	17%
4120	07 Fac	MC FACILITIES UTILITIES - GAS HEAT	\$65,000	\$92,577	\$65,000	\$96,887	\$96,887	49%
4130	07 Fac	MC FACILITIES UTILITIES - ELECTRICITY	\$2,000	\$2,262	\$2,000	\$2,100	\$2,100	5%
4130	07 Fac	MC FACILITIES UTILITIES - WATER	\$25,000	\$27,106	\$25,000	\$29,204	\$29,204	17%
4130	07 Fac	ME FACILITIES UTILITIES - GAS HEAT	\$65,000	\$82,579	\$65,000	\$96,887	\$96,887	49%

Budget Line Item Detail

Facilities and Transportation (Admin 07)

Item	DESE Function	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
5012	07 Fac	ME FACILITIES UTILITIES - WATER	\$2,000	\$2,262	\$2,000	\$2,100	\$2,100	5%
			\$1,081,500	\$1,232,005	\$1,236,500	\$1,264,347	\$1,264,347	2%
5001	4130	DW FACILITIES CELLULAR PHONES - FACILITIES	\$0	\$0	\$0	\$0	\$0	#DIV/0!
5001	3300	DW FACILITIES CELLULAR PHONES - TRANSPOR	\$0	\$0	\$0	\$0	\$0	#DIV/0!
			\$0	\$0	\$0	\$0	\$0	#DIV/0!
5011	4130	ADMIN BUILDING FACILITIES UTILITIES - SEWER	\$6,000	\$3,924	\$6,000	\$11,000	\$11,000	83%
5011	4130	SH FACILITIES UTILITIES - SEWER	\$57,000	\$26,364	\$57,000	\$58,000	\$58,000	2%
5011	4130	JH FACILITIES UTILITIES - SEWER	\$18,000	\$9,361	\$18,000	\$35,000	\$35,000	94%
5011	4130	MCT FACIL UTILITIES - SEWER	\$9,000	\$5,301	\$9,000	\$17,000	\$17,000	89%
5011	4130	ME FACILITIES UTILITIES - SEWER	\$9,000	\$5,301	\$9,000	\$17,000	\$17,000	89%
			\$99,000	\$50,252	\$99,000	\$138,000	\$138,000	39%
		TOTAL FACILITIES DIRECTOR	\$3,655,876	\$3,737,686	\$3,967,126	\$4,160,247	\$4,160,247	5%

Category %	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget
1%	\$30,000	\$16,666	\$30,000	\$30,000	\$30,000
0%	\$66,890	\$90,141	\$66,890	\$0	\$0
13%	\$345,250	\$310,794	\$501,500	\$550,000	\$550,000
19%	\$735,300	\$763,294	\$735,300	\$794,000	\$794,000
2%	\$74,000	\$93,976	\$74,000	\$95,000	\$95,000
0%	\$15,156	\$10,600	\$15,156	\$12,500	\$12,500
3%	\$155,000	\$139,563	\$155,000	\$140,000	\$140,000
27%	\$1,042,980	\$1,028,102	\$1,042,980	\$1,131,600	\$1,131,600
0%	\$10,800	\$2,294	\$10,800	\$4,800	\$4,800
30%	\$1,081,500	\$1,232,005	\$1,236,500	\$1,264,347	\$1,264,347
0%	\$0	\$0	\$0	\$0	\$0
3%	\$99,000	\$50,252	\$99,000	\$138,000	\$138,000
	\$3,655,876	\$3,737,686	\$3,967,126	\$4,160,247	\$4,160,247

ed Budget Line Item Detail

Music (Admin 08)

DESE Function	Admin	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
3520	08 Music	SH MUSIC ACTIVITIES BUS DRIVER - PERFORMING AR	\$6,672	\$0	\$6,672	\$6,672	\$6,672	0%
2430	08 Music	DW MUSIC INSTRUCT SUPPLIES - MUSIC	\$22,234	\$3,042	\$1,984	\$1,984	\$1,984	0%
2451	08 Music	DW MUSIC SUPPLIES - COMPUTERS	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2453	08 Music	DW MUSIC INSTRL HARDW - OTHER	\$0	\$2,256	\$4,000	\$4,000	\$4,000	0%
2455	08 Music	DW PERF ARTS SFTWRE-CLASSROOM	\$0	\$2,187	\$750	\$750	\$750	0%
2430	08 Music	SH MUSIC ACTIVITIES SUPPLIES - EDUAL - PER ARTS	\$12,060	\$16,746	\$12,060	\$13,486	\$13,486	12%
2430	08 Music	JH MUSIC INSTRUCT SUPPLIES - EDUAL - MUSIC	\$5,695	\$5,623	\$5,695	\$5,695	\$5,695	0%
2430	08 Music	BL MUSIC INSTRUCT SUPPLIES - MUSIC	\$6,077	\$2,438	\$6,077	\$6,077	\$6,077	0%
2430	08 Music	CN MUSIC INSTRUCT SUPPLIES - MUSIC	\$2,894	\$687	\$2,894	\$2,894	\$2,894	0%
2430	08 Music	DO MUSIC INSTRUCT SUPPLIES - MUSIC	\$2,536	\$1,664	\$2,536	\$2,536	\$2,536	0%
2430	08 Music	GA MUSIC INSTRUCT SUPPLIES - MUSIC	\$2,998	\$2,217	\$2,998	\$2,998	\$2,998	0%
2430	08 Music	MC MUSIC INSTRUCT SUPPLIES - MUSIC	\$2,763	\$2,159	\$2,763	\$2,763	\$2,763	0%
2430	08 Music	ME MUSIC INSTRUCT SUPPLIES - MUSIC	\$2,763	\$2,497	\$2,763	\$2,763	\$2,763	0%
2358	08 Music	DW MUSIC C/S PROFL DEVELT	\$0	\$0	\$0	\$0	\$0	#DIV/0!
2420	08 Music	DW PERF ARTS EQUIPMENT -INSTRL	\$0	\$14,290	\$15,000	\$15,000	\$15,000	0%
2420	08 Music	DW MUSIC CHAIRS / STANDS/ RACKS	\$0	\$0	\$500	\$500	\$500	0%
4230	08 Music	DW MNT & REPR - EQUIP - MUSIC	\$13,592	\$7,455	\$13,592	\$13,592	\$13,592	0%
2110	08 Music	DW MUSIC INSTR CNTRD SVCS	\$0	\$425	\$0	\$0	\$0	#DIV/0!
3520	08 Music	DW C/S - BUS DR - PER ARTS	\$7,016	\$8,766	\$7,016	\$7,016	\$7,016	0%
2110	08 Music	DW TRAV, MLGE, TOLLS - MUSIC	\$0	\$47	\$0	\$0	\$0	#DIV/0!
2356	08 Music	DW MUSIC CONF, TRAV, WORKSHOPS	\$2,187	\$2,374	\$2,187	\$2,187	\$2,187	0%
2110	08 Music	SH MUSIC ACTIVITIES TRAV, MLGE, TOLLS - PER ARTS	\$0	\$0	\$0	\$0	\$0	#DIV/0!
		TOTAL MUSIC DIRECTOR	\$89,487	\$74,871	\$89,487	\$90,913	\$90,913	2%

Change from Prior Year Budget

Category %	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
7%	\$6,672	\$6,672	\$6,672
51%	\$60,020	\$41,515	\$44,520
15%	\$13,592	\$7,455	\$13,592
8%	\$7,016	\$8,766	\$7,016
2%	\$2,187	\$2,421	\$2,187

Budget Line Item Detail

Visual Arts (Admin 09)

	Account Description	2022 Final Budget	2022 Actual + Enc	2023 Final Budget	2024 Superintendent Recommended Budget	2024 School Committee Budget	2024 Budget % Change
1330	DW INSTRUCTIONAL EQUIPMENT	\$0	\$0	\$0	\$5,000	\$5,000	#DIV/0!
0336	DW ART SUPPLIES - EDUAL - ART	\$17,714	\$1,775	\$13,594	\$9,972	\$9,972	-27%
0088	DW ART INSTRCT SUPPLIES - COMPUTERS	\$0	\$17,945	\$6,000	\$0	\$0	-100%
131	DW ART INSTRL HARDWARE - OTHER	\$0	\$6,940	\$0	\$500	\$500	#DIV/0!
132	DW ART SOFTWARE - CLASSROOM	\$2,600	\$877	\$2,600	\$500	\$500	-81%
0336	SH ART INSTRCT SUPPLIES - EDUAL - ART	\$33,033	\$33,016	\$34,685	\$39,126	\$39,126	13%
051	SH ART SUP - INDUSTRIAL ARTS	\$10,000	\$14,603	\$15,750	\$17,325	\$17,325	10%
024	JH ART INSTRCT SUPPLIES - ART - 7TH GRADE	\$16,650	\$12,730	\$16,529	\$17,025	\$17,025	3%
025	JH ART INSTRCT SUPPLIES - ART - 8TH GRADE	\$0	\$0	\$0	\$0	\$0	#DIV/0!
023	BL ART INSTRCT SUPPLIES - ART	\$6,745	\$7,063	\$7,453	\$7,677	\$7,677	3%
023	CN ART INSTRCT SUPPLIES - ART	\$6,443	\$5,199	\$5,963	\$6,162	\$6,162	3%
023	DO ART INSTRCT SUPPLIES - ART	\$5,869	\$5,226	\$5,527	\$5,693	\$5,693	3%
023	GA ART INSTRCT SUPPLIES - ART	\$5,353	\$5,171	\$5,145	\$5,299	\$5,299	3%
023	MC ART INSTRCT SUPPLIES - ART	\$7,476	\$6,077	\$6,556	\$6,753	\$6,753	3%
023	ME ART INSTRCT SUPPLIES - ART	\$7,075	\$6,057	\$6,336	\$6,526	\$6,526	3%
1191	DW ART INSTR C/S PROF DEV	\$1,500	\$0	\$0	\$0	\$0	#DIV/0!
009	DW ART OUTLAY/PLMT EQUIP	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1070	DW ART INSTRCT MNT & REPR - ART	\$2,000	\$2,343	\$2,000	\$2,000	\$2,000	0%
1009	DW ART DEPT HEAD CNTRD SVCS	\$1,000	\$0	\$0	\$0	\$0	#DIV/0!
1006	DW ART INSTRCT CONF, TRAV, WORKSHOPS	\$4,500	\$2,496	\$4,800	\$3,400	\$3,400	-29%
	TOTAL ART DIRECTOR	\$127,958	\$127,519	\$132,958	\$132,958	\$132,958	0%
				4%	0%	0%	

					Category %
	\$118,958	\$122,679	\$126,158	\$127,558	96%
	\$1,500	\$0	\$0	\$0	0%
	\$2,000	\$2,343	\$2,000	\$2,000	2%
	\$1,000	\$0	\$0	\$0	0%
	\$4,500	\$2,496	\$4,800	\$3,400	3%

Section 6: All Day Kindergarten



Acton-Boxborough Regional School District

15 Charter Road Acton, MA 01720
978-264-4700
www.abschools.org

Peter J. Light
Superintendent of Schools

To: Acton Boxborough Regional School Committee
From: Peter Light, Superintendent of Schools
Date: January 30, 2023
RE: Budget Update and All Day Kindergarten Information

At your last meeting on January 26, 2023, the District provided an update with regard to staffing, capital planning, and preliminary information about All Day Kindergarten (ADK) and tuition rates. Since the meeting last week, there are no significant updates with regard to either staffing, or our understanding of capital needs.

Last week, the committee indicated an interest in keeping the tuition rate for ADK in FY24 at the same level as it is currently set, \$1,800. At your meeting this week, we have planned an opportunity for a deeper discussion of All Day Kindergarten costs, revenues and tuition. We request a decision about the FY24 ADK tuition rate at either this meeting or on February 16, 2023.

Possible motion:

"To set the All Day Kindergarten Tuition at \$xxxx per student for the 2023-24 school year."

Background:

Acton-Boxborough remains one of very few districts in Massachusetts that continues to charge tuition for students to attend All Day Kindergarten (ADK). The district has been engaged in a multi-year plan to transition to tuition-free ADK since 2019. Prior to FY20, the district charged families \$4,500 per student to send their child to Kindergarten. Since 2019, the District has been able to reduce tuition by 60% to \$1,800 in FY23. To achieve this, the district has used the strategy of using one-time funds (E&D and ARPA) coupled with gradual budget increases to offset costs.

The tables included in this memo provide historical information from 2017 to present as well as projections of

Enrollment and Tuition by Year:

The table below shows enrollment in full and half-day Kindergarten as well as the total number of classrooms for Kindergarten. Prior to 2019-20 the district offered separate full and half day classrooms. Due to declining enrollment over time in the district's ½ day program, in 2019-20, we transitioned into all "hybrid" classrooms in which most students stayed for the full day, but a few students in each class left at the end of the ½ day program. While the district originally provided only a half-day program with enrichment activities in the afternoon for full day students, we now provide a full range of academics and enrichment throughout the full school day. It is important to note that we have not yet completed educational visioning for what a comprehensive universal ADK program will be as we still have some students who choose to attend the ½ Day program. The district provides full tuition waivers for all families who qualify for free or reduced price lunch.

In 2014-15 the district enrolled nearly half (49%) of our students in the half day kindergarten program. As of October 1st this year, we enrolled 95% of our students in All Day Kindergarten. Since October 1st, we have transitioned approximately half of our ½ day students into the full day program and our ADK enrollment now exceeds 97% of all kindergarten students.

As noted above, over a period of four years, we have been able to reduce the tuition rate for ADK by 60% from \$4,500 to \$1,800.

Year	Tuition Rate	Full Day Students	½ Day Students	Total Enrollment	% in Full Day Program	Number ADK Classrooms
2017-18	\$4,500	221	129	350	63%	11
2018-19	\$4,500	219	111	330	66%	11
2019-20	\$4,500	241	65	306	79%	16
*2020-21	NA	NA	NA	NA	0%	17
2021-22	\$3,750	272	45	317	86%	17
2022-23	\$1,800	284	14	298	95%	16

* Pandemic year, no ADK program offered

Historical and Projected Costs of ADK

The table below provides information about historical and projected costs of the Kindergarten program. Historical totals for ADK reflect actual spending for the period from FY17 until FY22. FY23 Totals are based on projected costs at the close of the current year's Q2, and FY24 costs are as currently budgeted by the District. Costs beyond FY24 are based on an average increase of 4%, which represents the average of salary increases for all staff. It should be noted that cost fluctuations can occur when comparing year-to-year costs based on the total number of kindergarten sections offered.

Program Expenses Charged to:

Year	Operating Budget	ADK Revolving	ARPA/E&D	Total ADK Expenditures	Total Cost Change (%)
2016-17	\$655K	\$797K		\$1,452K	
2017-18	\$800K	\$857K		\$1,657K	14%
2018-19	\$780K	\$872K		\$1,651K	0%
2019-20	\$789K	\$1,048K		\$1,837K	11%
2020-21		\$91K	\$180K		n/a
2021-22	\$946K	\$943K		\$1,889K	3%
2022-23	\$1,301K	\$480K	\$200K	\$1,981K	5%
2023-24	\$1,305K	\$397K	\$200K	\$1,902K	-4%
2024-25	\$1,463K	\$515K		\$1,978K	4%
2025-26	\$1,632K	\$425K		\$2,057K	4%
2026-27	\$1,810K	\$329K		\$2,139K	4%
2027-28	\$2,001K	\$224K		\$2,225K	4%
2028-29	\$2,203K	\$111K		\$2,314K	4%
2029-30	\$2,393K	\$14K		\$2,407K	4%

ADK Revolving Account History, Projected Balances and Pathways to ADK

The total cost to transition to tuition free ADK in FY24 is \$597K and represents the combined budgeted program costs, as noted in the chart above, charged to the ADK revolving fund and ARPA in FY24. Alternatively, there are multi-year pathways that the committee might choose to follow toward tuition free ADK. Ultimately, each will have a unique budgetary impact in future years based on the tuition rate set by the committee as well as the tolerance of the committee to absorb costs offset by the revolving account and one time funds into the operating budget. Several models are presented below for illustrative and discussion purposes and do not represent the complete range of options that may be available to the school committee. Each model assumes no new revenues will be available to the district to offset costs.

Historical data for the ADK revolving account reflects actual revenues and expenses. Projected balances for the ADK account are made with the assumption that tuition will be set at \$1,800 (Models 1 & 2) and \$2,250 (Model 3). For the purpose of budgeting, future enrollments in ADK are currently projected as flat.

Model 1:		<ul style="list-style-type: none"> ● \$1,800 Tuition; ● 4 years to tuition free ADK (FY24-27) ● Add 0.1% (c. \$100K) to operating budget each year for 6 years (FY25-30) 					
Year	Tuition Rate	Beginning Fund Balance	Tuition Revenue	ARPA	Expenditures (Revolving Fund)	Ending Balance	Cost Shift to Budget
2016-17	\$4,500	\$219K	\$957K		\$797K	\$379K	
2017-18	\$4,500	\$379K	\$816K		\$857K	\$338K	
2018-19	\$4,500	\$338K	\$907K		\$872K	\$373K	
2019-20	\$4,500	\$373K	\$828K		\$1,048K	\$153K	
2020-21	NA	\$153K			\$91K	\$64K	
2021-22	\$3,750	\$64K	\$1,013K		\$943K	\$134K	\$180K
2022-23	\$1,800	\$134K	\$490K	\$200K	\$680K	\$144K	\$180k
2023-24	\$1,800	\$144K	\$468K	\$200K	\$597K	\$215K	\$66K
2024-25	\$1,800	\$215K	\$468K		\$515K	\$168K	\$106K

Model 2:		<ul style="list-style-type: none"> • \$1,800 Tuition; • 2.6 years to tuition free ADK (FY24-26, final year at \$1,000) • Add 0.15% (c. \$150K) to operating budget each year for 4 years (FY25-28) 					
Year	Tuition Rate	Beginning Fund Balance	Tuition Revenue	ARPA	Expenditures (Revolving Fund)	Ending Balance	Cost Shift to Budget
2022-23	\$1,800	\$134K	\$490K	\$200K	\$680K	\$144K	\$0
2023-24	\$1,800	\$144K	\$468K	\$200K	\$597K	\$215K	\$66K
2024-25	\$1,800	\$215K	\$468K		\$462K	\$221K	\$159K
2025-26	\$1,000	\$221K	\$260K		\$315K	\$166K	\$165K
2026-27	\$0	\$166K	\$0		\$157K	\$9K	\$171K
2027-28	\$0	\$9K	\$0		\$9K	\$0	\$154K

Model 3:		<ul style="list-style-type: none"> • \$2,250 Tuition; • 3.2 years to tuition free ADK (FY24-27, final year at \$500) • Add 0.1% (c. \$100K) to operating budget each year for 6 years (FY25-30) 					
Year	Tuition Rate	Beginning Fund Balance	Tuition Revenue	ARPA	Expenditures (Revolving Fund)	Ending Balance	Cost Shift to Budget
2022-23	\$1,800	\$134K	\$490K	\$200K	\$680K	\$144K	\$0
2023-24	\$2,250	\$144K	\$585K	\$200K	\$597K	\$332K	\$66K
2024-25	\$2,250	\$332K	\$585K		\$515K	\$402K	\$106K
2025-26	\$2,250	\$402K	\$585K		\$426K	\$561K	\$110K
2026-27	\$500	\$561K	\$130K		\$329K	\$362K	\$114K

Chapter 70 Funding Implications:

The district receives state aid in the form of Chapter 70 funds based on student enrollment. Because students in the ADK program pay tuition, they are currently counted by the state as 0.5 FTE student. The district is in minimum aid status with respect to the foundation budget. This means that we receive minimum state aid, which has historically been set at \$30 per student. In FY23, the state raised minimum aid to \$60 per student on a one-time basis and we have not received any additional information about the possibility of this continuing. Based on enrollment projections of approximately 280 students in ADK, if the district were to eliminate tuition, this would increase our foundation enrollment and we would be eligible for only \$4,200 in additional Chapter 70 funding. If the state were to continue to fund minimum aid at \$60 per student, the district would anticipate receiving approximately \$8,400 in additional Chapter 70 funding. If the district were to see consistent enrollment increases over several years, it is possible that we could break through foundation enrollment and help the district become eligible for funding from the Student Opportunity Act. We do not have a timeline or projection for this to occur as it depends on a variety of variables including student enrollment and state budget decisions.

Budget Implications for FY24 and Beyond:

We believe that the district continues to have a path toward tuition free ADK. The school committee will likely need to make decisions around this path with respect to budgetary impact. Any model that we provide at this time is only as good as the information at our disposal with regard to future overall revenues and expenses for the district. We know from our experience over the last several years that revenue and expense projections for the district can fluctuate each year. It is notable that the Town of Acton is at its levy limit and has minimal capacity to support additional district revenues from local taxes.

The duration of the plan to achieve tuition free All Day Kindergarten will largely be based on the amount of money each year that can be brought into the operating budget from the revolving fund. For illustrative purposes only, if the school committee were to allocate an additional 0.1% of its budget (approximately \$100K) each year toward All Day Kindergarten, the duration of the plan would last approximately six more years. If the school committee allocated an additional 0.05% (\$50K) beyond this, the plan would be reduced to four additional years. Each option transitions to tuition free ADK several years before all costs are fully absorbed into the operating budget.

When the district and school committee adopted the original plan to move toward tuition free ADK, it did so in a period of relatively favorable fiscal circumstances: health insurance rates saw two years of negative growth and the district's reserves were, collectively, at their highest point since regionalization. In the period since the

operating budget. Based on our current fiscal reality, this will involve making decisions about other budgetary priorities and commitments.

At this time, based on available information, we believe that we can continue to offer tuition at \$1,800 for FY24 and suggest the school committee work with administration to continue to study future paths toward tuition-free ADK.

Possible motion:

“To set the All Day Kindergarten Tuition at \$XXXX per student for the 2023-24 school year.”

Section 7: Capital Improvements

**Acton-Boxborough Regional School District
FY2024 Recommended Budget
July 1, 2023 – June 30, 2024**

Capital Projects Overview and Analysis

**David Verdolino,
Director of Finance & Operations
February 16, 2023**



Foreword:

Subsequent to the start of FY2023, the long-time Director of School Operations left the District for a new career opportunity, resulting in the creation of an interim position of Director of Finance and Operations. Operational priorities during FY2023 have included: (1) continuing to maintain existing facilities in good working order; (2) assistance with tasks relating to completion of the Boardwalk Campus project; (3) addressing emergency situations involving facilities as they arose; and, (4) oversight of the CIP plan.

This memo is intended to provide:

- An overview of the status of the District's 13-year Capital Improvement Program (CIP) plan, now in its fourth year, including the professional plan review being conducted this year
- A summary of a number of priority capital projects that were identified this year that are either not listed or not fully funded in the CIP plan, but which should be undertaken within 2-3 years (or sooner)
- A proposal to consider providing a timely source of funding of those priority projects

It is our belief that we could both address these urgent identified capital needs, and maintain the CIP plan on track to fund and perform the District's future capital projects.

Overview – CIP Status:

During the first three years of the CIP plan, the summary of capital financial activities, including project funding and expenditures, is as follows:

Funding Sources:	CIP Bond (March, 2020)	\$7,500,000
	Budget Appropriations -	
	FY2020	\$1,198,100
(CIP funding deferred)	FY2021	-
	FY2022	<u>350,000</u>
		<u>\$1,498,100</u>
Available resources for capital projects		\$8,998,100

Below is a summary of all completed CIP projects undertaken since its inception with a cost (planned or actual) in excess of \$100K:

<u>Loc</u>	<u>Project Description</u>	<u>CIP Plan Cost</u>	<u>Actual Cost</u>
HS	Pool Pak replacement HVAC	\$468,000	\$334,718
HS	Auditorium house lighting and controls	214,000	290,076
BL	HVAC direct digital controls	300,000	349,666
BL	Design for MEP and fire protection upgrades	110,000	89,468
PDB	Boiler replacement	175,000	176,743
PDB	Exterior masonry and flashing repairs	100,000	45,925
JH	Replace gymnasium bleachers	100,000	115,945
JH	Replace gymnasium floor	150,000	70,785*
JH	Replace exterior window trim	110,000	37,234
SITE	Engineering for Charter Road (connected to Kelley's Corner project)	100,000	210,146
SITE	Re-pave high school parking lot	400,000	258,423
SITE	Re-pave Parker-Damon Building parking lot	500,000	537,374
SITE	Install softball field lights	-	328,139**
ADM	Demo and removal of modular corridor	150,000	89,976
JH	Mechanical and HVAC upgrades and repairs	950,000	641,191
SITE	Charter Road, sidewalks and infrastructure (comprehensive improvement)	2,000,000	3,375,036
SITE	Replace campus water main	180,527	251,445
Various (BL, PDB, JH, SH)	Thermal wrapping and pipe insulation	129,475	141,734
BL	MEP and fire protection upgrades	361,008	326,552

* - project cost was shared with funding from Community Education department (pre-Covid)

** - project (post-Covid) was originally to be funded entirely by Community Education department

Overview – CIP Update:

The CIP plan called for an interim review during FY2023. That review is being done by a consulting firm, which is nearing completion of its field work and we expect a final report this spring. Through this review, it is the District's intention to re-prioritize and re-estimate identified projects and budgeted costs, with the end result being a revised 10-year CIP plan, coinciding with the original plan's end date..

The revised plan will have to consider six priority projects, summarized below, that were identified during the current school year to be either not included in the original plan or insufficiently budgeted therein. Currently, the total estimated cost of these projects is approximately \$7 million, which is beyond the

Identified Priority Needs (continued)

<u>Loc</u>	<u>Project Description</u>	<u>Reason for Priority Status</u>	<u>Projected Cost</u>
HS	Replace/electrify mechanical systems – HVAC, chillers	Rooftop units are outdated and failing	\$2,400,000 (net of rebates)
ADM	Replace roof (not eligible for MSBA subsidy)	Ancient roof leaks badly; not repairable	\$ 900,000
CN	Replace interior ceilings (not in original CIP plan)	Remove ACM materials	\$ 600,000
BL	Replace roof (MSBA suspended ARP)	Original CIP plan	\$1,200,000
PDB	Replace/electrify mechanical systems – HVAC, chillers	Rooftop units are outdated and failing	\$1,500,000 (net of rebates)

The above information remains in the development stage with respect to how to provide fund for up to \$7M of priority projects for completion within the next two years; within the use of budgeted means and available resources. A key to a solution may involve the budget savings (approximately \$3 million) realized from lower than anticipated bids on the Douglas/Gates/CHECP (Boardwalk Campus) project. More to come..

Boardwalk Campus Update:

While not part of the CIP plan, anyone reading this report is surely aware that the new school was opened in August. The project's work continues, including demolition of the pre-existing buildings (done), site work including installation of solar canopies on site (in progress), and typical punch list matters – many reflecting supply chain issues encountered throughout construction and building fit-up.

The District is evaluating opportunities to benefit financially from government incentives (such as the Inflation Reduction Act), as well as quantify the positive effect on the future cost of building operations, from the energy-efficiency measures incorporated into the Boardwalk Campus design. It is expected that those measures will more than pay for themselves in the long run, to the benefit of annual budgets.

More Financial Information re Debt and Capital Projects:

As the reader might expect, more numerical data regarding the District's recommended budget for capital projects and related debt service appears in the Finance Director's report (see page 12) in this binder

Section 8: Special Revolving Accounts

ABRSD

Revolving Funds - Comparative Fund Balance Summary

	Fund Balance as of June 30,		
	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
School Lunch Program	257,637	258,021	1,020,123
Community Ed Programs*	1,998,129	622,069	1,395,144
DESE School Choice Program	28,375	42,127	8,903
Athletic Revolving Fund	17,613	85,869	1,408
Circuit Breaker Reimb. Program	2,821,076	2,410,016	2,403,360
All-Day Kindergarten Program	153,131	63,955	134,248
Occupational Development Program (ODP)	174,370	160,145	146,701
Integrated Pre-School Program	104,434	4,516	43,040

Notes -

The A-B **School Lunch** program benefitted from the state picking up the tab for free student meals to date in FY2023, following two years of waivers by the federal authority (USDA); it has been reported that the state needs additional funding to continue this benefit beyond March, 2023.

A-B **Community Education** programs include: (1) adult and after hours programs; (2) driver education; (3) community usage of school facilities; and, (4) Extended Day (day care) program.

In the aggregate, these programs suffered the worst, from the standpoint of participation and (as a result) financially during the pandemic. An infusion of nearly \$600K from Acton's American Recovery Program Act (ARPA) allocation bolstered their combined fund balance at the end of FY22.

The state's Interdistrict **School Choice** program provides a modest payment (\$5,000) per student for each non-resident student's attendance in District schools; funds are used to defray selected staff costs.

Costs of the A-B **Student Athletics** program are charged between the operating budget (generally for selected coaching staff salaries) and the Athletic Revolving Fund (all other salaries, transportation, game officials, supplies, etc.). Revenues (student fees and gate receipts) are maintained in the revolving fund.

ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT

FY24 DEPARTMENT/PROGRAM OVERVIEW

Department Community Education

Administrator Erin Bettez

Organization/Program Description

Please provide a brief overview of your department/program (i.e. services provided etc.)

Community Ed. offers a wide array of programs, activities and services. Our key businesses are classes for adults and children, before and after school childcare (Extended Day), Driver Education, and Use of School Facilities.

We continue to rebuild after the challenges of Covid. Extended Day has been open all year with steady enrollments but staffing continues to be a challenge for the program. Use of the schools by community groups has rebounded quite a bit, including the return of Acton Chinese Language School at RJ Grey JH and Acton Tamil School at ABRHS, both meeting weekly on Sundays. We have resumed some before and after school enrichment programs at our elementary schools. We recently restarted Community Hours at the ABRHS Fitness Center and have begun a small pilot program of youth swim lessons.

Overview of Budget & Program Priorities for FY24

Please identify briefly budget/program priorities, concerns, etc. for next year

Our priority for FY24 continues to be rebuilding our programming. Top areas of focus include: staffing the Summer Day Program to allow for 100+ children per week; adding staff to Extended Day to be able to serve more families; hiring lifeguards and swim instructors to continue to expand activities in the high school pool; expanding before and after school enrichment offerings

FY2024 Superintendent's Recommended Budget

Changes In FY24

Please identify any changes in terms of increases or decreases for next year

Our Extended Day program at Conant is very small this year. If interest is small when we open enrollment in late spring, we may fold Conant students who need before school care into the Parker Damon site (they would then ride a bus to school) so we can be more efficient with staff and resources. We are decreasing our Driver Ed program administrator's hours to address budget challenges with the program. We are looking at Use of Facilities policies/procedures/fees and may make adjustments.

Other Revenue Sources

Briefly review other revenue sources that are necessary to support the operations of your department

Generally speaking there are no other revenue sources for Community Ed. aside from program registration fees. We apply annually and have been fortunate to receive some small grants from the AB United Way and Danny's Place. Last year we received some ARP funds to help defray losses and enable us to continue to contribute to district custodial costs and energy fees.

Staffing Summary (from Comm. Ed. Revolving Accounts)

<i>Position</i>	<i>Location</i>	<i>FY23 FTE</i>	<i>Budget \$</i>	<i>Proposed FY24 FTE</i>	<i>Budget \$</i>	<i>Change</i>
Office Staff	Admin. Building	6.0	\$470,941	5.625	\$459,598	-2.4%

FY2024 Superintendent's Recommended Budget

Extended Day Staff	@ Admin Building and every elementary building	9 FTE and 35 hourly including high school aides	\$772,470	7 FTE and 60 hourly including high school aides	\$688,226	-10.9%
Pool Staff	HS Pool	Hourly	\$0	Hourly	TBD	TBD
A/V support staff (5)	HS and JH	Hourly	\$5,500	Hourly	\$5,000	-9.0%
Summer Day Program Staff	RJ Grey	27 Hourly	\$110,000	30 Hourly	\$132,827	20%
Basketball Refs/Timers (65)	HS, JH, Damon	Hourly	\$ 38,500	Hourly	\$33,000	-14.29%

Expense Summary (from Revolving Accounts)

<i>Category</i>	<i>FY24 Proposed</i>
Community Ed. Admin.	\$ 1,112,889
Extended Day	\$ 1,510,392
Use of School Facilities	\$ 125,000

**ABRSD SCHOOL LUNCH SPECIAL REVENUE FUNDS
FUND 3201**

(Year-to-Date)
12/31/2022

	FY20	FY21	FY22	FY23
REVENUES: Federal and State Grants (see Note)	293,069	1,342,344	2,751,064	1,398,197
Lunch/Catering Sales	943,224	118,767	388,776	242,482
Vending Sales	6,622	334	6,142	3,007
Other (Investment Income & Gifts)	1,250	595	176	226
Total Revenues	1,244,166	1,462,041	3,146,158	1,643,913
EXPENSES: Salaries - Administration	135,544	131,230	158,741	102,113
Salaries - Program	811,388	705,866	1,089,028	509,662
Employer Health Insurance	187,814	180,993	207,019	211,395
Food - Lunch/Vending/Catering	391,066	311,375	712,368	354,481
POS System Maintenance	11,045	9,179	11,745	12,935
Equipment (Outlay & Maintenance)	60,971	41,884	54,602	20,856
Other (Supplies, Uniforms, etc.)	55,427	81,130	150,551	98,694
Total Expenses	1,653,256	1,461,657	2,384,055	1,310,136
FUND BAL: Excess (Deficit) Revenues & Expenses	(409,090)	384	762,103	
Beginning Fund Balance	666,727	257,637	258,021	
Ending Fund Balance	257,637	258,021	1,020,123	

Note - USDA implemented nationwide universal free meals (breakfast and lunch) for school years '21 and '22.
The state has funded free meals to date in '23, but subject to the need for additional funding beyond March, 2023.

**ABRSD COMMUNITY EDUCATION SPECIAL REVENUE FUNDS
COMBINED - FUNDS 3402, 3403, 3404, 3407, 3361**

(Year-to-Date)
12/31/2022

	FY20	FY21	FY22	FY23
REVENUES: Community Ed Program Fees	988,426	524,128	1,072,535	1,031,905
(See Note) Private Grants / Gifts	-	15,167	-	-
Lower Field Rental Facility Fees	-	79,968	81,770	31,152
Use of Facilities Fees	237,551	18,392	132,266	54,316
Driver Education Fees	169,604	165,893	156,033	125,381
Extended Day Program Fees	1,754,888	281,539	1,420,018	900,713
Total Revenues	3,150,469	1,085,086	2,862,622	2,143,467
EXPENSES: All Program Salaries - Administration	508,744	516,679	464,409	239,494
All Program Salaries - Instructors	1,368,206	676,753	953,131	557,569
All Salaries - Other (Custodial, Events Staff, e	490,616	358,809	347,975	168,124
Employer Health Insurance	224,386	230,789	183,705	96,357
Other Program Expenses - Community Ed	559,085	303,916	338,114	163,890
Other Program Expenses - Use of Facilities	6,914	7,068	8,811	1,491
Other Program Expenses - Driver Education	8,938	9,490	10,062	10,978
Other Program Expenses - Lower Fields Renta	-	1,233	-	38,394
	40,078	11,409	32,638	19,088

**ABRSD SCHOOL CHOICE SPECIAL REVENUE FUND
FUND 3401**

(Year-to-Date)
12/31/2022

	FY20	FY21	FY22	FY23
REVENUES: Receiving District Tuition	90,676	96,727	66,676	31,908
Total Revenues	90,676	96,727	66,676	31,908
EXPENSES: Salaries - Teachers	154,155	82,975	99,900	24,558
Total Expenses	154,155	82,975	99,900	24,558
FUND BAL: Excess (Deficit) Revenues & Expenses	(63,479)	13,752	(33,224)	
Beginning Fund Balance	91,855	28,375	42,127	
Ending Fund Balance	28,375	42,127	8,903	

**ABRSD ATHLETIC SPECIAL REVENUE FUNDS
FUND 3405, 3301, 3303**

(Year-to-Date)
12/31/2022

	FY20	FY21	FY22	FY23
REVENUES: Athletics Fees	259,300	261,350	355,940	186,211
Gate Receipts	40,399	3,200	53,960	29,037
ABSAF	41,000	35,000	-	35,000
Other (Gifts, etc.)	1,903	3,056	4,428	2,050
Total Revenues	342,602	302,606	414,328	252,298
EXPENSES: Salaries - Coaches/Assistants	60,867	73,090	142,912	45,671
Salaries - Bus Drivers	16,849	1,096	16,696	10,590
Salaries - Other (Custodial, Events Staff, etc.)	44,276	38,541	69,281	30,519
Contracted Services - Officials	38,347	26,113	52,900	22,993
Contracted Services - Transportation	75,654	1,045	86,982	56,575
Contracted Services - Event Staff	6,576	13,094	26,492	4,959
Program Expenses (Supplies, Uniforms, Equip)	127,946	73,915	92,359	18,270
Other (Conferences, Maintenance, etc.)	4,999	7,457	11,167	1,020
Total Expenses	375,513	234,350	498,789	190,598
FUND BAL: Excess (Deficit) Revenues & Expenses	(32,911)	68,256	(84,461)	
Beginning Fund Balance	50,524	17,613	85,869	
Ending Fund Balance	17,613	85,869	1,408	

**ABRSD CIRCUIT BREAKER TUITION SPECIAL REVENUE FUND
FUND 3016**

(Year-to-Date)
12/31/2022

	FY20	FY21	FY22	FY23
REVENUES: State Reimbursement - Q1	697,219	617,231	826,340	856,563
State Reimbursement - Q2	697,219	676,015	826,340	

**ABRSD ADK SPECIAL REVENUE FUND
FUND 3406**

(Year-to-Date)
12/31/2022

	FY20	FY21	FY22	FY23
REVENUES: Full-day Kindergarten Tuition	827,999	1,960	1,013,006	295,849
ARPA Grant Receipts	-	-	-	200,000
Total Revenues (see Note)	827,999	1,960	1,013,006	495,849
EXPENSES: Salaries - Administration	40,539	24,559	45,562	15,668
Salaries - Teachers	579,827	-	622,542	138,631
Salaries - Assistants	343,144	-	196,949	74,668
Employer Health Insurance	51,233	51,548	45,877	-
Program Expenses (Supplies, Equipment)	23,486	5,029	21,783	13,194
Software Maintenance	10,000	10,000	10,000	8,789
Total Expenses	1,048,230	91,136	942,713	250,949
FUND BAL: Excess (Deficit) Revenues & Expenses	(220,231)	(89,176)	70,293	
Beginning Fund Balance	373,361	153,131	63,955	
Ending Fund Balance	153,131	63,955	134,248	

Note - Adjustment for revenues received in advance are not made during the FY, but are accounted for each yearend.

**ABRSD ODP / PACE / TUITIONS REVOLVING SPECIAL REVENUE FUND
FUND 3428**

(Year-to-Date)
12/31/2022

	FY20	FY21	FY22	FY23
REVENUES: ODP / PACE / Tuitions	68,588	49,028	58,673	-
Other Program revenue			1,803	932
Total Revenues	68,588	49,028	60,476	932
EXPENSES: Salaries - Assistants	64,928	60,124	67,417	25,413
Contracted Services	-	1,249	446	197
Program Expenses (Supplies, Equipment)	2,947	1,880	6,058	4,024
Total Expenses	67,875	63,253	73,921	29,634
FUND BAL: Excess (Deficit) Revenues & Expenses	714	(14,224)	(13,445)	
Beginning Fund Balance	173,656	174,370	160,145	
Ending Fund Balance	174,370	160,145	146,701	

**ABRSD INTEGRATED PRESCHOOL SPECIAL REVENUE FUND
FUND 3429**

(Year-to-Date)
12/31/2022

	FY20	FY21	FY22	FY23
REVENUES: Pre-Kindergarten Tuition	223,781	204,642	330,823	179,319

Section 9: Federal (COVID) Relief Funding Summary

Activity	Totals Expended by Program:						Total
	FEMA	ESSER	Other State	CARES	ARPA		
	\$ 987,888	\$ 864,544	\$ 1,483,122	\$ 1,347,728	\$ 995,313	\$ 5,678,594	
(includes HVAC)				Nurse/Certified			
Maintenance	Community Ed		Assabet	Staff and	R.L.P - Staff	Instructional	
Supplies & Eqp.	Programs	Technology	Partnership	Benefits	& Supplies	Materials/Equip.	
22,720							
1,446							
36							
268							
438,137				16,337			
368				15,137			
				15,137			
16,042							
		114,566					
			14,500		327,168	76,932	
				331,378			
43,909		193,517					
	15,218				467,818	98,043	
		116,929					
2,691		80,593	6,450		56,034	19,907	
	308,213	932,091	41,075			66,349	
72,018	599,297	65,350	100,000	57,836		55,811	
597,635	922,728	1,503,046	51,450	783,386	851,020	317,042	