



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

# Acton-Boxborough Regional School Committee Budget Workshop

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March 4, 2021

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## Welcome & Overview

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# Welcome!

## Acton-Boxborough Regional School Committee

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

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## Presentation Goals

- To inform an understanding of the financial picture of the district and how this intersects with the provision of services
- To develop a deeper sense of the challenges, opportunities and needs that the district faces
- To clarify and seek support for this preliminary budget request and to fulfill our responsibility of providing community members insight into the resources needed to operate our district in the next fiscal year

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# AGENDA

- 6:30 Opening - Call to Order & Welcome
- 6:45 FY22 Budget Overview
- 7:25 Personnel Overview
- 8:05 Break
- 8:10 Special Education
- 8:40 Capital Planning
- 9:10 Technology
- 9:30 Wrap-up, Questions and Next Steps

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## FY22 Budget Presentation Schedule

January 21, 2021	Presentation #1	Superintendent's Preliminary Budget Overview <ul style="list-style-type: none"> <li>Budget Guidelines &amp; District Goals</li> <li>Preliminary Revenues &amp; Budget Drivers</li> <li>Aspects of Level Services Budget</li> <li>Overall Budgetary Impact on Reserves and Preliminary Assessments</li> </ul>
February 8, 2021	Presentation #2	Superintendent's Recommended Budget v. 1 <ul style="list-style-type: none"> <li>Line Item Budget Details</li> <li>All Day Kindergarten (SC Vote Tuition Rate)</li> <li>CIP Project and Funding Update</li> </ul>
February 11, 2021	Presentation #3	Superintendent's Recommended Budget v. 2 (if applicable) <ul style="list-style-type: none"> <li>School Committee Preliminary Budget Vote</li> <li>(at least 20 days before expected final budget vote)</li> </ul>
Thursday, March 4, 2021	Presentation #4	Comprehensive Budget and Program Presentation <ul style="list-style-type: none"> <li>(in lieu of traditional Budget Saturday presentation)</li> </ul>
March 18, 2021	Presentation #5	Superintendent's Final Budget Recommendation Public Hearing on Proposed FY22 Budget School Committee Votes FY22 Budget

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## Important Dates - Regional Agreement

### Town Meetings:

- Boxborough: Begins May 10, 2021
- Acton: Begins June 21, 2021
  - *Budget vote deadlines are counted backwards from earlier Town Meeting*

### Final SC Budget Vote:

- March 18, 2021 - Public Hearing
  - 45 Days before earliest Town Meeting
  - Vote is  $\frac{2}{3}$  of weighted votes of full School Committee

### Budget and Program Presentation:

- March 4, 2021

### Preliminary SC Budget Vote:

- February 11, 2021
  - 25 Days before final budget deadline
  - Vote is majority of members from each town

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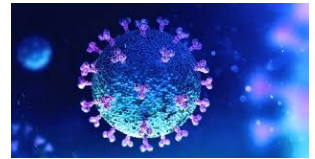
## FY22 Budget Overview

Peter Light, Superintendent of Schools

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## FY22 - A Unique Backdrop



- *Unprecedented* Disruption to Education
  - Schools Closed Spring '20
  - Reopened in "Hybrid" Model
    - 2 Days per week in person
  - Fully Remote Learning Program (RLP)
    - ~1200 students learning remotely since September
    - ~800 Students K-6
  - 357 Days since All Students were last with us Fully In Person
  - Planning for phased return - Spring '21

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## FY22 - A Unique Backdrop

### *Rethinking* Teaching & Learning

- Instructional Technology
  - 1:1 Devices for All Students
  - District-wide Learning Management Systems
  - Digital Conferencing Tools
  - New Ways for Students to Engage and Collaborate
- Educator Collaboration & Reflection (Structures & Tools)
- Assessment
  - Digital Assessment Tools
  - Implemented tool to gather district-wide data to inform decisions
- Special Education Service Delivery
  - Remote Service Delivery
- Family Engagement
  - Remote Opportunities for Families
    - Conferences, IEP Meetings, Parent Nights

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## FY22 - A Unique Backdrop

### *Rethinking All Aspects of School Operations*

- Community Food Service Program
  - \_\_\_ Community Meals served in the last year
- Transportation
  - Different Routes Each Day
- School Operations
  - HVAC
  - Air Purification
  - Daily Sanitization Procedures
  - Nursing Facility Redesign - COVID Waiting Rooms
- Nursing Services
  - Contact Tracing
  - COVID Testing Program Development
- Athletics & Student Activities - Graduation

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## FY22 - A Unique Backdrop

### *Doing it Again - Spring 2021*

- *Continuation of fully Remote Learning Program*
- *Phased return of students to in-person learning - April*
  - *Classroom Configurations*
  - *Lunch Plans & Food Services*
  - *Transportation Routes*
  - *Pooled Surveillance Testing*
  - *Community Education Programs*

### *...And Again*

- *FY22...*

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## Guiding Questions - A Balancing Act

1. How to best meet our students' post-pandemic educational needs?
2. The financial impact of our budget on the communities?

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## FY22 Budget Guidelines

- Develop a **flexible budget** that is responsive to **uncertainty caused by the pandemic** and allows for a variety of educational models for FY22.
- **Assume uncertainty** with regard to **state and federal funding** for schools.
- Adequately fund education programs designed to **expedite recovery from the pandemic**, and **ensure effective services and supports** are in place for all students' **social-emotional and academic needs**.
- Evaluate opportunities to **use existing resources to align services and supports** across the district in a **fiscally sustainable manner** that balances student needs with the economic interests of the communities.
- Consider **funding directly allocated to programs that support students** with IEPs, English Learners, students whose families may be income insecure, students of color, or other groups **who may have been disproportionately impacted by the pandemic** and school closures.
- **Prioritize anti-bias, anti-racist strategic initiatives.**

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## Budget Guidelines, continued

- Evaluate **Kindergarten Enrollment Projections** carefully in light of fluctuations in K enrollment due to the Pandemic.
- Evaluate **All Day Kindergarten tuition** in light of assumed resumption of All Day Kindergarten during FY22.
- Maximize opportunities to **leverage alternative revenue sources**, including, but not limited to state and federal grants.
- Monitor **strategic use of reserves** in light of economic uncertainty.
- Evaluate strategies to **replenish revolving accounts** that have been negatively impacted by pandemic-related costs and reduced revenues.
- Resume funding of **Capital Improvement Plan** in order to fully implement planned improvements.

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## Uncertainty - Not a Normal Budget Year

### Key Early Assumption

- Full In-person Programming for All Students

### Unknowns

- Trajectory of Pandemic
- Specific Academic, Social & Emotional Needs of Students as they return to school buildings
- State Requirements for 21-22 School Year
- Student/Family Choice for Remote Programming
- Additional Federal Relief

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## Uncertainty - What to Expect

As we move through Spring/ Summer:

- Continued Program Adjustments
  - As students return and we learn more about their needs, we will likely adjust programs and supports
- Continued Budget Adjustments (within proposed/approved budget)
  - Proposed cost shifts within approved budget to support program needs
  - Presume Federal Relief to Cover Unanticipated Costs

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## FY22 Recommended Budget (Prelim. Vote)

	FY21 Final Budget	FY22 Prelim - Level Services	FY22 Recommended (Preliminary SC Vote)
Total Appropriated Budget	\$96,912,701	\$100,525,643	\$99,719,222
\$ Increase from prior year	\$5,930,590	\$3,612,942	\$2,806,521
Percent Increase from prior year	6.52% (first year of new school debt)	3.73%	2.90% (operating budget increase = 2.67%)
Revenue Offsets	(\$18,060,536)	(\$17,904,214)	(\$17,904,214)
Use of Reserves:			
E&D	(\$1,145,000)	(\$965,000)	(\$1,245,000)
Trans Stabilization	n/a	(\$200,000)	(\$200,000)
Capital Stabilization	n/a	(\$150,000)	(\$150,000)
Final / Preliminary Assessments	\$77,707,165	\$81,306,429	\$80,220,008
Acton - Total Assessment	\$65,584,049	\$68,460,013	\$67,534,818
% Change	7.10%	4.39%	2.97%
Boxborough - Total Assessment	\$12,123,116	\$12,846,416	\$12,685,190
% Change	5.21%	5.97%	4.64%

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# FY22 Finance Overview

David Verdolino, Director of Finance

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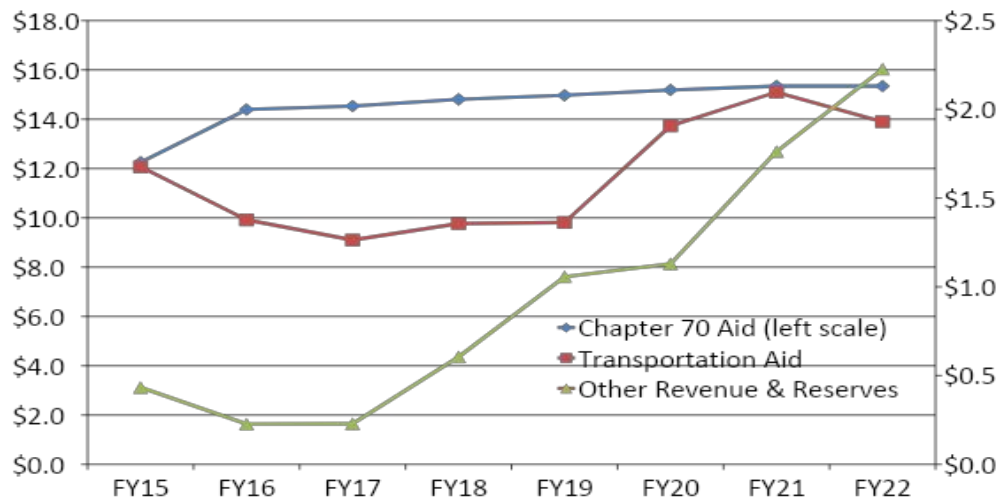
## FY2022 Budget Overview

- FY2021 Budget (Appropriation) \$96,912,701
- FY2022 Budget Development –
  - 1/21/21 Prelim (Level Services) \$100,525,643
  - Identified Budget Adjustments (\$543,097)
  - 2/4-8/21 Recommended (V.1) \$99,982,546
  - Health Ins. Trust Rate Increase \$165,254
  - Identified Budget Adjustments (\$428,578)
- **FY2022 Preliminary Voted Budget\* \$99,719,222**

*\* - This represents a 2.9% increase over FY2021.*

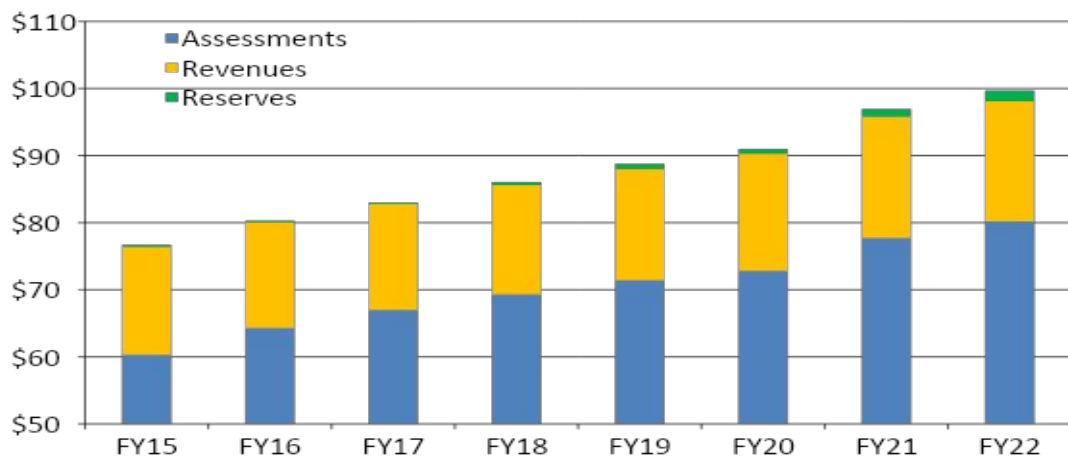
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## Budget Funding Sources (\$ in millions)



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## Sources of Budget Growth (\$ in millions)



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## Other Reserve Usage for FY2022

### **Transportation Stabilization**

- Approved in FY2017; to date never funded
- Anticipate transfer of transportation cost savings realized in FY2021 (est. \$200K)
- Result is to provide funds for what otherwise would be a loss of transportation aid (which is on a reimbursement basis)
- Use transferred funds in FY2022; no carryover

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## Other Reserve Usage for FY2022

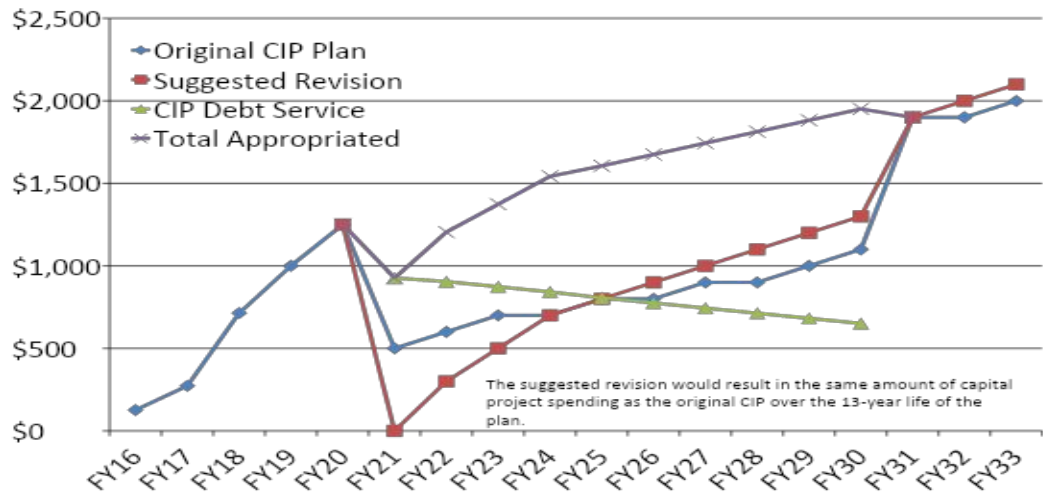
### **Capital Stabilization**

- Approved in FY2019; initial funding \$1 million
- CIP capital funding plan was paused in FY2021 as a cost/assessment-savings budgetary measure; the plan originally called for \$500K in appropriated funds
- Capital Subcommittee will be presented with a revised plan; it would restore the total appropriated CIP funding to the original level over the plan's life (through FY2033)
- The revised plan would draw down from Capital Stabilization over three years and replenish by FY2026
- Capital funding appropriation request in FY2022 = \$345K
- Use of Capital Stabilization Fund proposed = \$150K

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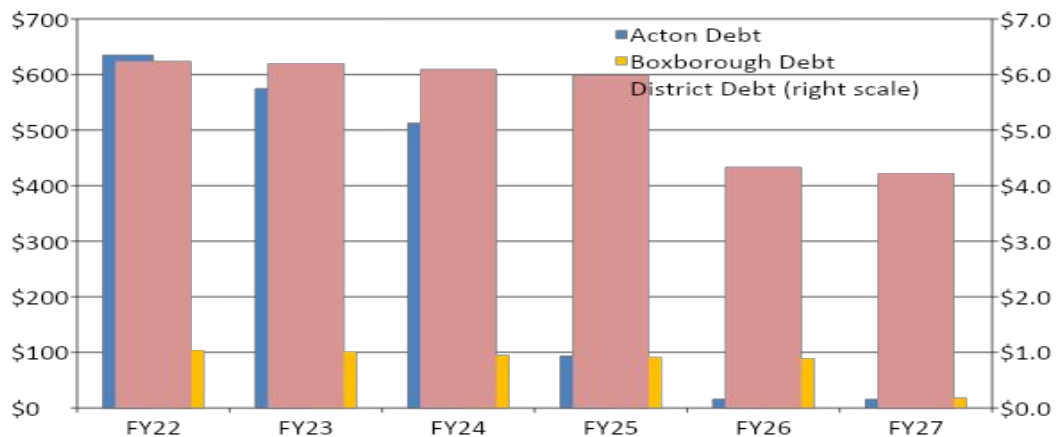


## Appropriated Capital by FY



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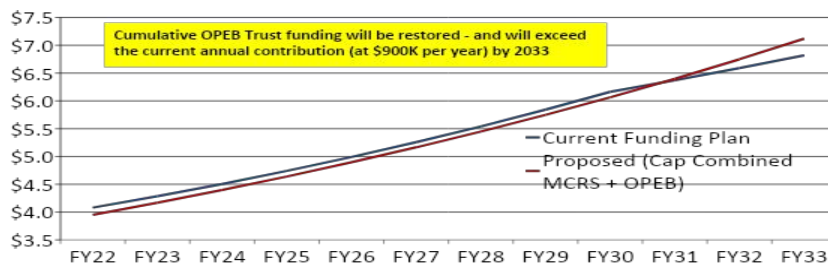
## Future Annual Debt Service



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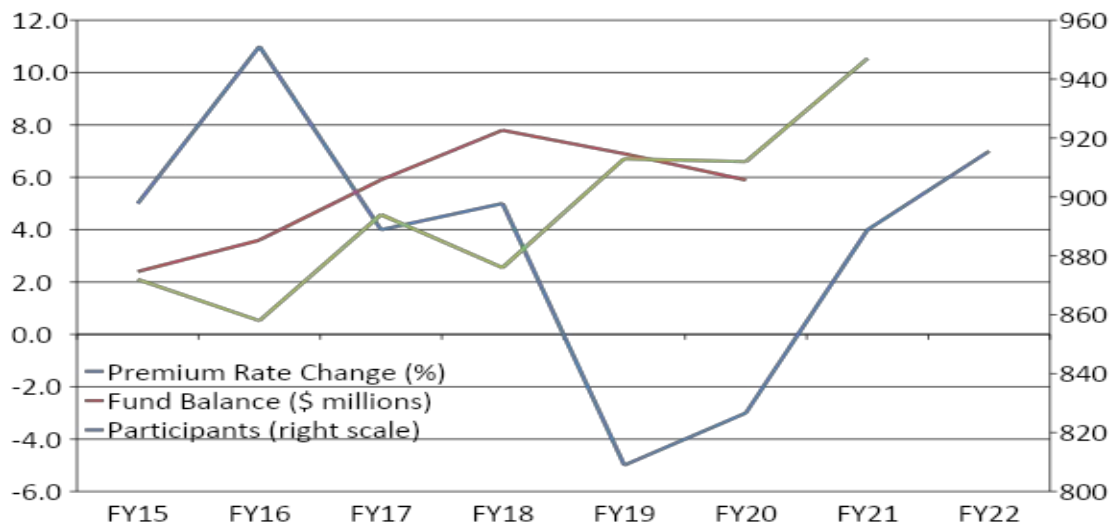
## Strategic Option Combining/Capping MCRS Assessmt. & OPEB Trust

- Currently – MCRS target increase = 6.5% through FY2030; 4.0% through FY2037; at which point “fully funded” (actuarially)
- Currently – OPEB annual contribution to OPEB Trust of \$900K (through 2060; at which point “fully funded” (actuarially)
- FY2022 Proposal – Cap the combined (MCRS + OPEB) appropriation at 5.5% annual increase
- Long-term Proposal – Re-allocate annual MCRS appropriation upon full actuarial funding (projected by FY2037)



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## Health Insurance Trust – Your guess is as good as...

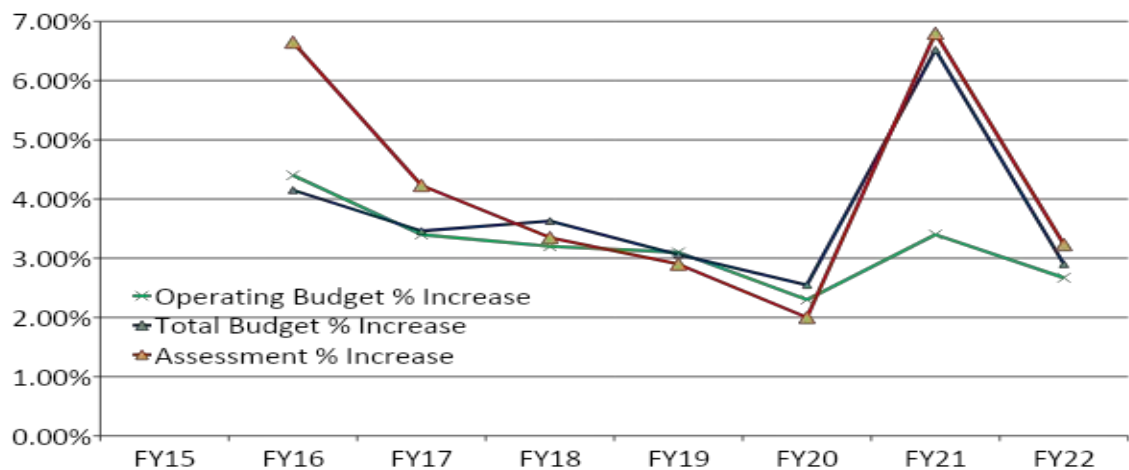


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ABRSD		Comparative Communities - Selected Analysis					
Average Budget Changes (FY17 - 20)							
% Change in Actual NSS - Actual (A), Budget (B)				Data as of FY20 (Source - DESE website)			
	LEA	Foundation Enrollment	n/a to avg. FY17 (A)	FY18 (A)	FY19 (A)	FY20 (B)	(n = 20) Average
Belmont	26	4517	4.7%	5.5%	8.3%	7.1%	6.4%
Milton	189	4220	7.8%	7.3%	4.9%	5.0%	6.3%
Needham	199	5556	6.4%	4.5%	5.9%	6.7%	5.9%
Marblehead	168	3144	5.4%	3.6%	6.6%	7.0%	5.7%
Winchester	344	4638	4.4%	5.7%	5.6%	6.7%	5.6%
Nashoba	725	3121	-14.7%	5.0%	5.7%	4.7%	5.1%
Hingham	131	4253	5.0%	4.4%	5.6%	4.6%	4.9%
Harvard	125	931	-9.1%	2.9%	6.5%	4.2%	4.5%
Concord-Carlisle	640	1321	18.2%	5.1%	4.3%	4.1%	4.5%
Wachusett	775	6921	4.0%	3.6%	4.9%	4.6%	4.3%
Reading	246	4040	7.6%	1.0%	6.0%	1.5%	4.0%
Dedham	73	2681	4.6%	3.1%	1.9%	6.4%	4.0%
Concord	67	2020	3.3%	3.6%	5.9%	2.6%	3.9%
Sudbury	288	2665	3.6%	4.5%	1.7%	5.4%	3.8%
Wellesley	317	4976	4.7%	2.6%	4.3%	3.5%	3.8%
Wilmington	342	3242	3.4%	3.2%	3.6%	4.8%	3.8%
Westford	326	4854	3.5%	4.2%	2.9%	3.4%	3.5%
Lincoln-Sudbury	695	1583	2.5%	3.2%	4.3%	3.8%	3.5%
Weston	330	2119	2.6%	2.6%	1.9%	6.2%	3.3%
A-B	600	5429	2.3%	3.6%	2.8%	2.9%	2.9%

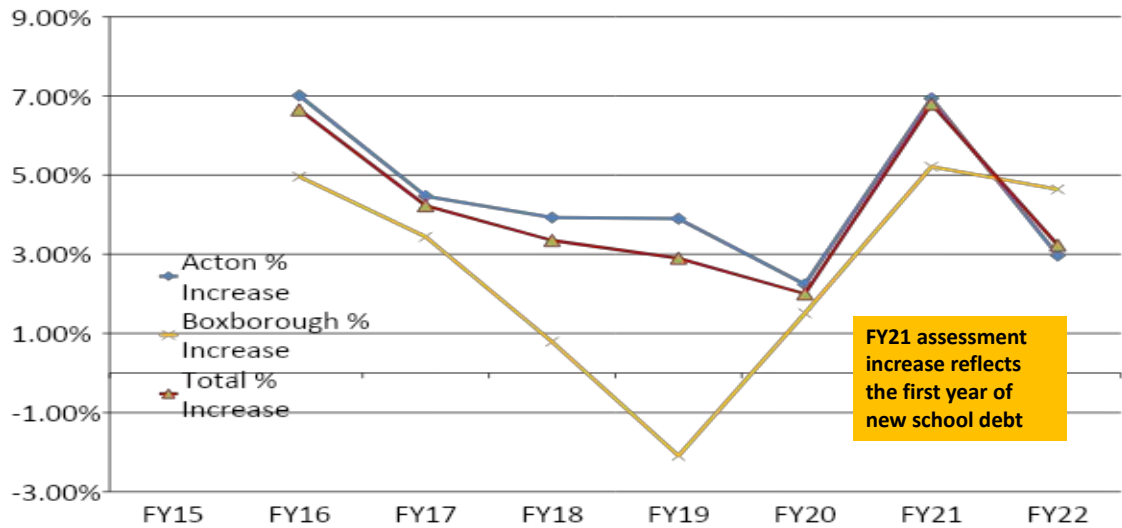
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## Budget and Assessment History



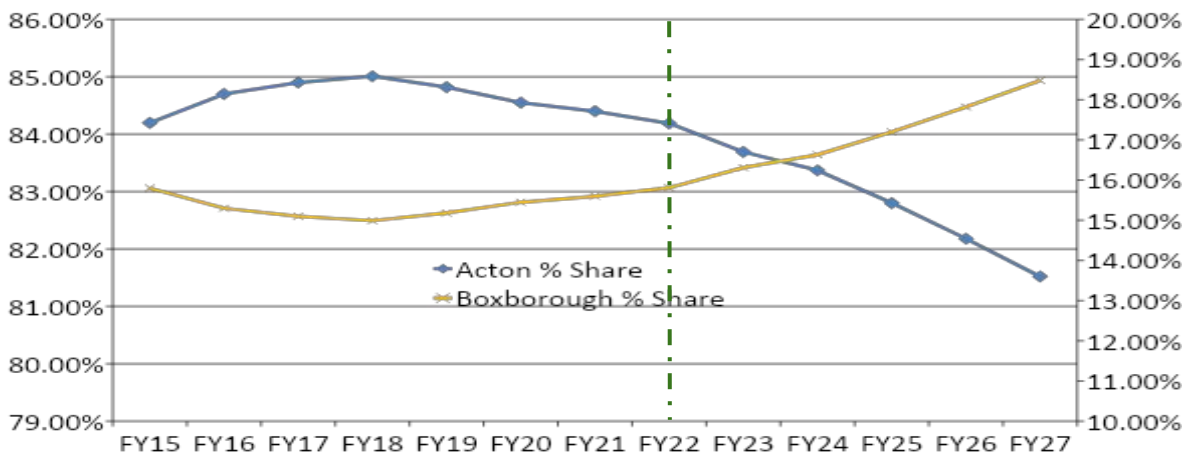
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## Annual Assessment Change – Historical



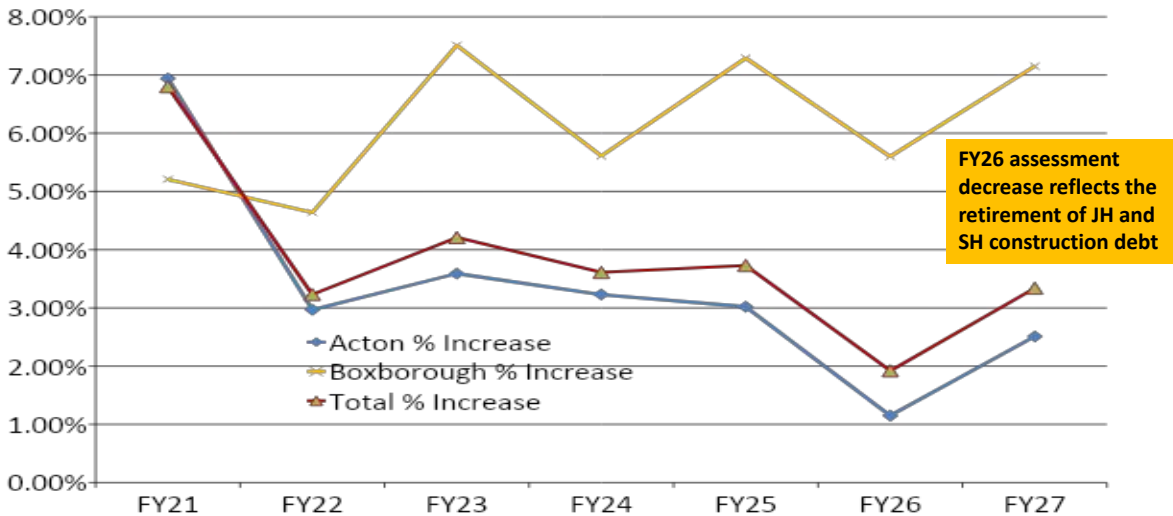
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## Annual Assessment Shares (Actual & Projected)



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## Annual Assessment Change – Projected



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## Federal Covid Relief Funding

Federal Relief Grant Program	Allocated Funding	Received to Date	Expended	Nature of Expenditures	Comment
ESSER - 1	114,566	114,566	114,566	Grade 9 Chromebooks ( <i>reduced FY21 budget</i> )	Grant closed
FEMA (FY20)	n/a	55,248	73,664	HVAC systems services; cleaning supplies; PPE	75% reimbursed; local share covered by CvRF
FEMA (FY21)	n/a	-	345,857	HVAC systems services; cleaning supplies; PPE	Application is pending FEMA official review
RLTE	116,929	35,899	16,137	Technology devices and system license fees	Awaiting shipment of devices ordered (Sep.)
CARES (Act)	2,092,925	866,347	866,347*	Grade 1 Chromebooks; classroom tech equipment;	* - payment approved by Acton Select Board
CARES (Box)	563,215	160,130	160,130	community meal program and wrap-around services	
CvRF	1,185,300	1,185,300	1,163,654	Personnel, equipment and supplies to support RLP	
CV Prevention	165,675	-	-	TBD - by June 30, 2021	
ESSER - 2	418,600	-	100,000**	Chromebook replacements; ( <i>reduced FY22 budget</i> )	Grant may be carried forward through FY23

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## Questions??



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## FY22 Staffing Report

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Marie Altieri, Deputy Superintendent

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## FY21 - The year of flexibility

- Students in person and students fully remote  
Total students remote - 1,250  
Elementary remote      800      31%  
Jr. High Remote      190      23%  
HS Remote      260      15%
- Elementary RLP has 33 teachers; 3.5 admin; 30 assts.  
JH/HS have 13 teachers working fully remotely
- Additional Staffing for RLP - 22.5 teachers; 10 support staff  
Funded through CARES grants and reduced days/hours

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## FY22 Staffing Assumptions

- Staffing will assume full in-person instruction
- If there is any staffing needed for remote students, it will be funded through stimulus
- No additional staffing
- Contracts are settled with 2.5% COLA

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## Human Resources Budget

- All Salaries - \$63M  
\$2.2M Increase 3.6% Increase (Compares to 4% last year)
- Teaching Salaries \$41.5M  
\$1.4M Increase 3.6% Increase (Compares to 4.4% last year)
- Salaries are 63% of total budget

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Character Code	Human Resources	FY20	FY21	\$ Inc	% Inc
01	Salaries, Teaching	\$40,119,639	\$41,562,666	\$1,443,027	3.6%
02	Salaries, Principal/Asst Prin	\$2,564,667	\$2,630,818	\$66,151	2.6%
03	Salaries, Central Admin	\$1,354,186	\$1,397,176	\$42,990	3.2%
04	Salaries, Support Staff	\$12,711,004	\$13,056,984	\$345,980	2.7%
05	Salaries, Athletics	\$695,099	\$714,711	\$19,612	2.8%
06	Salaries, Buildings	\$933,741	\$987,230	\$53,489	5.7%
07	Salaries, Custodial	\$1,574,089	\$1,703,681	\$129,592	8.2%
11	Salaries, Subs Misc	\$0	\$7,000	\$7,000	

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Char Code	Human Resources	FY20	FY21	\$ Inc	% Inc
12	Salaries, Subs Instr	\$684,000	\$684,000	\$0	0.0%
13	Salaries, Overtime	\$191,250	\$222,000	\$30,750	16.1%
14	Stipends, Curr & Instruct	\$8,000	\$8,000	\$0	0.0%
15	Fringe, Course Reimbursement	\$105,000	\$105,000	\$0	0.0%
19	Fringe, Unemployment	\$40,000	\$100,000	\$60,000	150.0%
35	Other, Admin Supplies	\$71,000	\$76,000	\$5,000	7.0%
40	Other, Travel/Conferences	\$3,500	\$3,500	\$0	0.0%
	<b>Totals</b>	<b>\$61,055,175</b>	<b>\$63,258,766</b>	<b>\$2,203,591</b>	<b>3.6%</b>

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## Cost of Living Increases by Unit

Cost of Living Adjustments (COLA) for each employee group:

COLA	FY17	FY18	FY19	FY20	FY21	FY22
ABEA	1.5%	1.5%	2.4%	1.8% + 1.1%*	.7% + 1.5%	2.5%
OSA	1.75%	1.75%	1.75%	TBD	TBD	2.5%
AFSCME	1.75%	1.75%	1.75%	TBD	TBD	2.5%
Support Staff	1.75%	1.75%	1.75%	1.5%	1.5%	2.5%
Admin	2.5%	2.5%	2.5%	2.5%	1.5%	3%
Salaried Staff	2.5%	2.5%	2.5%	2.5%	1.5%	3%

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## ABEA COLA and Overall Contract

*All numbers are percentages	COLA	Steps/Supermax/ Longevity	Total Average Salary Increase	Health Ins Rate Increase
FY13	1.25	2.5	3.75	-2.9%
FY14	0.5%	2.5	3.0	10.2%
FY15	1	2.5	3.5	9.5%
FY16	1.5	2.5	4.0	11%
FY17	1.5	2.5	4.0	4%
FY18	1.5	2.5	4.0	0
FY19	2.4	2.7	5.1	-5%
FY20	1.8 + 1.1	2.7	5.6	-3%
FY21	0.7 + 1.5	2.8	5	4%
FY22	2.5	2.5	5	5%
FY23	2.5	2.5	5	5%
Average	1.8	2.5	3.9	4%

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## FY20 Teaching Salary Drivers

- Overall Increase 3.6% - includes new positions and reduced positions
- 2.5% COLA plus steps and supermax
- Retirements - 12  
Salaries for retirees reduced from ~\$100k to \$60k (3M) - Savings of (-\$400k)
- Vacancy Factor  
Reduction to budget which Offsets teachers on unpaid leave or who resign  
\$(-425,000) - same as previous year

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## Retirement Budget History

Certified Staff Retirements	FY16	FY17	FY18	FY19	FY20	FY21	FY22	Average
Retirees	12	13	4	18	14	14	12	12.5
Early Retirement	\$522,951	\$428,694	\$149,503	\$427,892	\$390,687	\$130,000	0	\$391,201
Retiree Salary Savings	(\$451,000)	(\$539,017)	(\$141,450)	(\$670,256)	(\$563,899)	(\$450,000)	(\$400,000)	(\$460,000)
Budget Impact	\$71,951	(\$110,323)	\$8,053	(\$242,364)	(\$173,212)	(\$320,000)	(\$400,000)	

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## ABRSD Staff- 1,100+ employees / 836 FTE

### Full Time Equivalent (FTEs) Employee

Table 2: FTEs	FY20 FTEs	FY21 FTEs	FY22 FTEs	FY22 Change in FTEs	Temporary Remote Staffing FY21 Only
Certified Staff	498	508	508	0	22.5
Non-Certified Staff	333	328	320	-8	10
Total	831	836	828	-8	32.5

FY22 Reductions: One elementary classroom; one central office position; 6 FTE support staff mostly converting 2 special ed assistants to 1 special educator in spring 2020.

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## All Day K Tuition

- All Day K tuition was set at \$4,500 for many years.
- Last year the School Committee voted to lower it to \$3,750 by using \$180,000 from E&D reserves. We did not run ADK due to COVID.
- There was a goal to reduce it another \$750 per year until it is fully funded.
- Given budget constraints the School Committee decided to keep the tuition at \$3,750 for 2021-2022.

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## K-12 Enrollment Change

2019-2020	Oct. 1, 2018	Oct. 1, 2019	Year to year change	Oct. 1, 2020	Year to year change	2021 Projection	Year to year change
Kindergarten	330	306	-24	286	-20	297 Current 315 Estimated for Oct	+29
Elementary	2,706	2,639	-67	2,552	-83	2,527	-25
Jr. High	923	859	-64	831	-29	831	0
High School	1,837	1,816	-21	1,751	-65	1,723	-28
Total	5,466	5,314	-152	5,134	-177	5,081	-53

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## Kindergarten Projection vs. Actual

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
K Projection	312	286	298	314	346	338	379
K Actual	299	330	353	330	306	286	322
Over Proj	-13	+44	+55	+16	-40	-52	-57

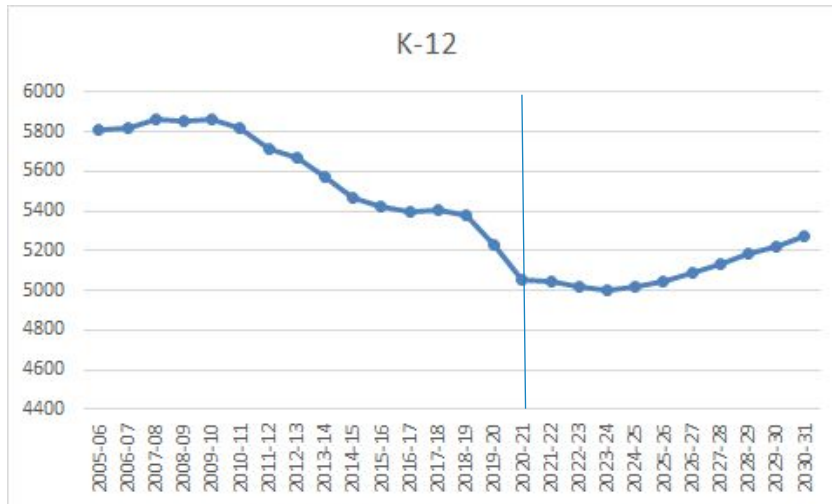
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## Kindergarten by Town

	Acton Projection	Acton Actual	Delta	Boxborough Projection	Boxborough Actual	Delta
2018-2019	239	266	+27	75	60	-15
2019-2020	299	253	-46	43	49	+6
2020-2021	256	223	-33	69	55	-14
2021-2022	318	253	-65	54	48	-6

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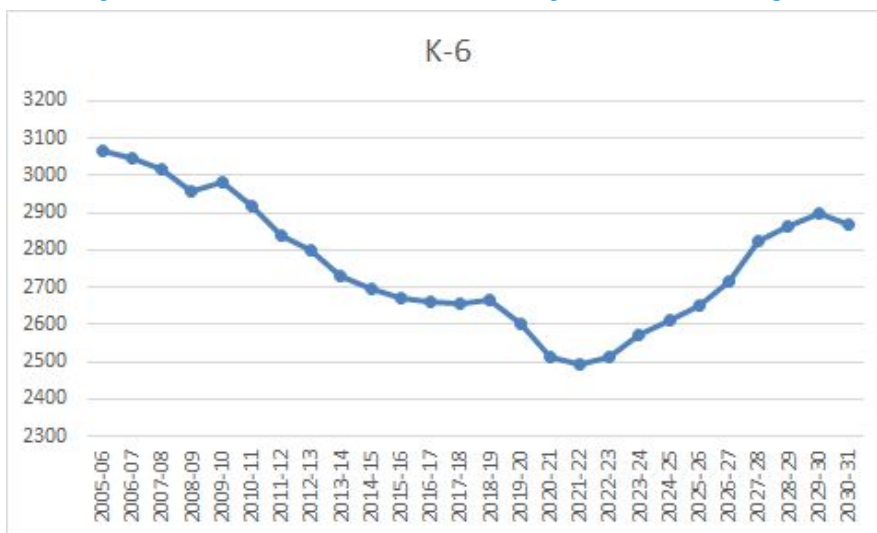
## K-12 Enrollment History and Projections



Acton and Boxborough Students – excludes choice and staff children

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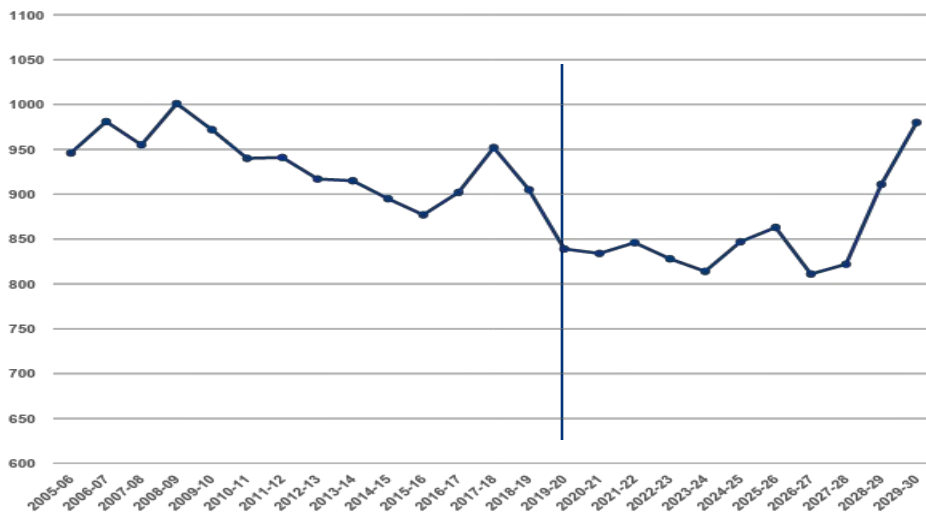
## Elementary Enrollment History and Projection



Acton and Boxborough Students – excludes choice and staff children

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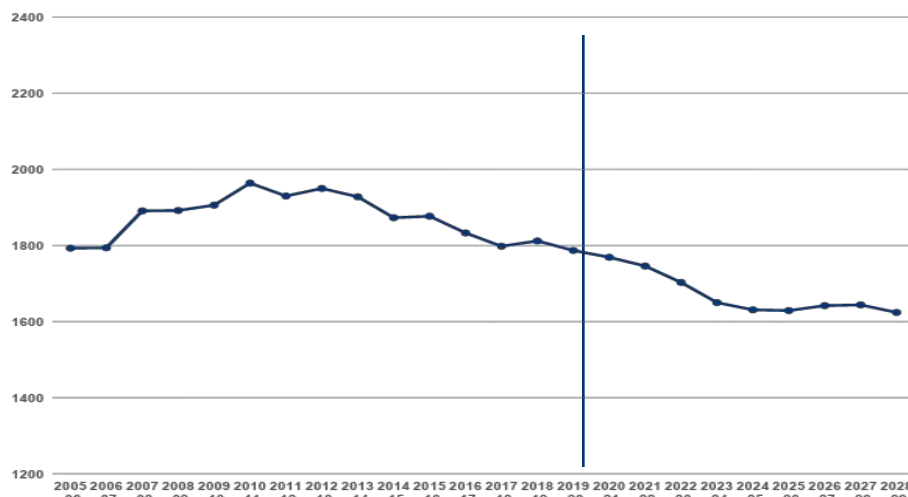
## Jr. High Enrollment History and Projection



Acton and Boxborough Students – excludes choice and staff children

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## High School Enrollment History and Projection



Acton and Boxborough Students – excludes choice and staff children

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Questions??

# FY22 Special Education Update

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Deborah Dixon, Interim Director of Special Education



## Presentation Goals

- Review Student Information (SIMS) Data
- Non-salary budget drivers
- Out of district expenses
- Priorities for FY 22

## SIMS Data

School	Headcount Special Education/School Population October 2020	%age Special Education
Blanchard	72/487	14.8%
Merriam	59/433	13.6%
McCarthy-Towne	69/483	14.3%
Douglas	42/378	11.1%
Gates	35/377	9.3%
Conant	57/394	14.5%
R.J. Grey JHS	147/831	17.7%
ABRHS	198/1751	11.3%
CHECP	34/73	*46.6%
TOTAL	711/5207	13.7%

## Non-salary Budget Drivers

	FY20	FY21	FY22
Salaries, Miscellaneous	\$235,000	\$166,000	\$224,500
Instructional Supplies	64,700	80,250	77,750
Instructional Services	484,000	417,500	377,500
Special Transportation	1,685,000	1,869,463	1,751,981
Legal Expenses	65,000	65,000	65,000

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## Out of District Expenses

	FY20	FY21	FY22
Member Collaborative Tuitions	\$1,235,000	\$1,244,393	\$1,068,075
Non-Member Collaborative Tuitions	895,000	811,307	539,731
Private Day School Tuitions	4,120,000	4,357,123	4,228,155
Residential	1,405,000	1,701,374	2,045,061
Less Circuit Breaker (CB) Reimbursement	-\$2,800,000	-\$3,599,000	-\$3,599,000
TOTAL OOD TUITIONS	\$4,855,000	\$4,515,197	\$4,282,022

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## TOTAL NON-SALARY SPECIAL EDUCATION BUDGETED EXPENSES

	<i>BEFORE CB</i>	<i>AFTER CB</i>
FY22	\$10,430,253	\$6,831,253
FY21	\$10,751,910	\$7,152,910

FY22 REPRESENTS A 3% DECREASE BEFORE CB AND A 4.5% DECREASE AFTER CB

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## FY22 Budget Priorities

- Registered Behavior Technician Training for ABA Tutors
- Wilson Reading Training for special educators
- DBT Training for mental health staff
- Ongoing specialty consults for the SEL program continuum, ASD program continuum, and language-based program continuum
- Specific training on state-of-the-art evidence-based interventions for all educators
  - EmPOWER Writing
  - Brain Frames
  - Visualizing-Verbalizing
  - Culturally Sensitive Diagnostic Assessment and Evaluation

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Questions??

# FY22 Capital Update

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JD Head, Director of School Operations

## Agenda

- Project Updates
- Charter Road
- Updated Funding Plan
- Questions?

## Project Updates

Since FY'20

- Completed \$7,449,144 in capital projects
- Another approximate \$1,200,000 currently in progress
- With \$775,000 set to launch over the next several months

Stay up to date:

- Follow along on the ABRSD website using the interactive CIP page
- [Interactive Capital Plan Info](#)

## Charter Road

### The Benefits That Get Overlooked

- Primary public water main servicing all of campus replaced
- Campus electric / utility infrastructure replaced
- Ready for “rainageddon”
- Totally prepared for seamless transition into future development on Mass Ave / Kelly’s Corner

### Next Steps:

- Final paving coat
- Line painting / striping
- Wayfinding and landscaping

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ABRSD  
FY22 Capital and Debt Appropriation Analysis

Debt Service (Fixed) Obligations -		Appropriated Budget		Change
	Maturity	FY21	FY22	
CIP (\$7.5M) Bond	2030	900,000	904,750	
JH & SH Renovations	2025	1,762,000	1,763,800	
Lower Fields	2028	96,118	119,018	
New Twin School	2050	3,445,991	3,449,038	
Total Debt Service		6,204,109	6,236,606	32,497
Capital Project Appropriations -				
Appropriated for New CIP Projects*		n/a (deferred)	350,000	350,000
<b>TOTAL DEBT + CAPITAL APPROPRIATION</b>		<b>6,204,109</b>	<b>6,586,606</b>	<b>382,497 6.2%</b>

* - Funding of New CIP Projects:	
Appropriation (from above)	350,000
Less - Drawdown from Stabilization Reserve	(150,000)
Net Funding from Operating Budget	200,000

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ABRSD  
CIP Funding - Revised Plan Proposal  
Total CIP Projects To Be Completed

Original Capital Project Outlay -				Revised Projection	Transfer (From)/To Stabilization	Net Impact to Appropriated Budget
Plan Year FY	Bond Proceeds	Supplemental Appropriation	Original Project Outlay	Total Projects Cost Outlay		
0 2020	7,500,000	1,250,000	8,750,000	8,750,000		
1 2021		500,000	500,000	\$0 (deferred)		
2 2022		600,000	600,000	350,000	(150,000)	200,000
3 2023		700,000	700,000	500,000	(100,000)	400,000
4 2024		700,000	700,000	700,000	(100,000)	600,000
5 2025		800,000	800,000	800,000		800,000
6 2026		800,000	800,000	900,000	350,000 (A)	1,250,000
7 2027		900,000	900,000	1,000,000		1,000,000
8 2028		900,000	900,000	1,100,000		1,100,000
9 2029		1,000,000	1,000,000	1,200,000		1,200,000
10 2030		1,100,000	1,100,000	1,300,000		1,300,000
11 2031		1,900,000	1,900,000	1,900,000		1,900,000
12 2032		1,900,000	1,900,000	2,000,000		2,000,000
13 2033		2,000,000	2,000,000	2,100,000		2,100,000
Totals			22,550,000	22,600,000	net = zero	

(A) - Capital Subcommittee recommends \$100K of this replenishment be made in FY2025.

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## FY22 Major Capital Projects

### 2021-22

Blanchard Elementary School	Cost	Completion Date
Site improvements and paving	\$ 100,000	summer 2021
Parker Damon Building	Cost	Completion Date
Chillers, Exhaust Fans, Energy recovery phase 1	\$ 450,000	summer 2021
Charter Road Campus Site Work	Cost	Completion Date
Campus Wayfinding and Landscape Plan	\$ 225,000	summer 2021

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## Questions?



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## FY22 Technology Update

Amy Bisiewicz, Director of Educational Technology

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## Department of Educational Technology (EDTech) FY 22 Proposed Budget Overview

• Operational Services	\$306,245
• Admin & Instructional Hardware/Software	\$284,222
• Networking and Infrastructure	<u>\$62,396</u>
Total	<b>\$652,863</b>
	<u>-\$100,000 ESSER</u>
Total	<b>\$552,863</b>
	<u>+ \$862,846 (Staffing)</u>

**Total FY22 Proposed Budget: \$1,415,709**

## EDTech Operational Services

### Services - Existing

- Hosted PowerSchool SIS
- Gateway Student Registration
- School Messenger Presence
- Bright Arrow
- Cyber Security
- Telephones
- Student Data Privacy (TEC)
- Aruba Licensing
- Mobile Device Mgmt Licensing
- Web Help Desk

### Services - New

- 2GB Ethernet Dedicated Internet
- Off-Campus Web Filtering
- PaperCut Print Management
- Verizon Student Hot Spots
- PowerSchool Add-ons

**Proposed FY22 Budget  
Request \$306,245**

## EDTech Administrative/Instructional Hardware & Software

### Learning Applications/Platforms

#### Existing - Renewals

- BrainPop Suite
- Read & Write for Google
- Amplify
- Book Creator
- Digital Toolkit

#### New Tools (FY21 Grants)

- Zoom
- SeeSaw Learning
- PearDeck
- Screencastify
- Kami
- Padlet

### Classroom AV Support/Upgrade

- SmartBoards >> Panels
- Classroom Audio

### Professional Learning

- Technology Conferences

### Student/Staff Replacement Plan

- Teacher Laptops
- Establish Student Device Replacement Cycle

**EDTech Proposed FY22 Budget Request \$284,222**

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## Department Summary Student Device Replacement Plan

	iPad PreK, K, 1				CB Cart		1:1 Grades 3-7					1:1 Grades 8-12				
	PreK	K	1	2		3	4	5	6	7		8	9	10	11	12
20-21	* iPad (FY21)	iPad (FY21)	iPad (FY21)	yr 1 (FY21)		district	district	district	district	district		district	yr 1 (FY21)	yr 1 (FY21)	yr 1 (FY21)	yr 1 (FY21)
21-22	yr 2	yr 2	yr 2	yr 2		district	district	district	district	district		yr 1 (FY22)	yr 2	yr 2	yr 2	yr 2
22-23	yr 3	yr 3	yr 3	yr 3		yr 1 (FY23)	district	district	district	yr 3		yr 1 (FY23)	yr 2	yr 3	yr 3	yr 3
23-24	yr 4	yr 4	yr 4	yr 4		yr 1 (FY24)	yr 2	district	district	yr 4		yr 1 (FY24)	yr 2	yr 3	yr 4	yr 4
24-25	yr 5	yr 5	yr 5	yr 5		yr 1 (FY25)	yr 2	yr 3	district	yr 5		yr 1 (FY25)	yr 2	yr 3	yr 4	yr 5
25-26	yr 6	yr 6	yr 6	yr 6		yr 1 (FY26)	yr 2	yr 3	yr 4	yr 6		yr 1 (FY26)	yr 2	yr 3	yr 4	yr 5
26-27	yr 7	yr 7	yr 7	yr 7		yr 1 (FY27)	yr 2	yr 3	yr 4	yr 5		yr 1 (FY27)	yr 2	yr 3	yr 4	yr 5
27-28	yr 8	yr 8	yr 8	yr 8		yr 1 (FY28)	yr 2	yr 3	yr 4	yr 5		yr 1 (FY28)	yr 2	yr 3	yr 4	yr 5
28-29	Yr 9	Yr 9	Yr 9	yr 9		yr 1 (FY29)	yr 2	yr 3	yr 4	yr 5		yr 1 (FY29)	yr 2	yr 3	yr 4	yr 5
29-30	Yr 10	Yr 10	Yr 10	yr 10		yr 1 (FY30)	yr 2	yr 3	yr 4	yr 5		yr 1 (FY30)	yr 2	yr 3	yr 4	yr 5
<b>Budget Request Implications</b>																
FY22	New devices in 8th															
FY23	New devices in 3rd & 8th															
FY24	New devices in 3rd & 8th															

## EDTech Networking & Infrastructure

- Complete Wireless Upgrade - eRate
  - Cloud-Based Controllers
  - Replace End of Life Access Points
- Complete ABRHS Switch Replacement Plan - eRate
- Upgrade Blanchard Phone System
- Cisco UCS Server Replacement

**EDTech Proposed FY22 Budget Request \$62,396**

## Questions?

**\$552,863 Appropriated Budget**  
**+\$862,846 Staffing**  
**\$1,415,709 Total Proposed Budget Request**

Questions??