



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

FY24 Final Superintendent's Budget Recommendation

Acton-Boxborough Regional School Committee
March 16, 2023

FY24 Budget Presentation Schedule

December 15, 2022	Pre-Budget Presentation	High Level Overview of Budget Drivers
January 12, 2023	Presentation #1	<p>Superintendent’s Preliminary Budget Overview</p> <ul style="list-style-type: none"> • Budget Guidelines & District Goals • Preliminary Revenues & Budget Drivers • Strategies to Balance Budget • Personnel • Projected Assessments
January 26, 2023	Presentation #2	<p>Superintendent’s Recommended Budget v. 1</p> <ul style="list-style-type: none"> • Discussion of proposed cost savings and personnel changes • Line Item Budget Details • All Day Kindergarten Discussion • Capital Budget
February 2, 2023	Presentation #3	<p>Superintendent’s Recommended Budget v. 2 (if applicable)</p> <ul style="list-style-type: none"> • ADK Tuition Vote
February 16, 2023	<p>Presentation #4</p> <p>BUDGET WORKSHOP</p>	<p>Comprehensive Budget and Program Presentation</p> <p>PRELIMINARY BUDGET VOTE</p>
March 2, 2023	Presentation #5	PUBLIC BUDGET HEARING (required by MGL)
March 16, 2023	Presentation #6	<p>Superintendent’s Final Budget Recommendation</p> <p>School Committee Votes FINAL FY24 Budget</p>



Important Dates - Regional Agreement

Budget Workshop and Preliminary SC Budget Vote:

- February 16, 2023
 - 25 Days before final budget deadline
 - Vote is majority of members from each town

Budget Hearing:

March 2, 2023

Final SC Budget Vote:

- March 16, 2023
 - 45 Days before earliest Town Meeting
 - Vote is $\frac{2}{3}$ of weighted votes of full School Committee

Town Meetings:

- Acton: Begins May 1, 2023
- Boxborough: Begins May 8, 2023
 - *Budget vote deadlines are counted backwards from earlier Town Meeting*

Updates Since March 3

Category	Amount	Recommended Use
CH70 Aid - FY23 minimum aid \$60pp carried into FY24 base	+\$150K	- Add to substitute budget, currently trending toward deficit for FY23; critical area of need - recent change in sub rates effective March '23
All salaries updated to reflect current contractual obligations	+\$100K	- Restore JHS HE/PE Position - Add incremental residual to substitute budget, see note above

Personnel Summary

Overview of Proposed Changes

Additions	2.0 FTE
Reductions	16.4 FTE
NET Change	-14.4 FTE

Proposed Personnel Additions

FTE	Description	Rationale	Location
2.0	English Language Educators	Necessary to meet required service delivery for multilingual learners	District-wide

Updated Proposed Personnel Reductions

	Subtotal	Total
Reductions through attrition	8.2 FTE	16.4 FTE
Additional reductions necessary	8.2 FTE	

	Subtotals
Reductions by Location/ Level	FTE
District-wide Administration & Leadership	6.2
Elementary	2.0
Junior High School	2.6
High School	5.6

Recap

- Continued increase in volume & complexity of student needs
 - Post-pandemic learning
 - Multilingual students
 - Students with IEPs
- 2-Year NET Reduction of **35.0** FTE
 - 20.6 FTE FY23 (mostly non-certified)
 - **14.4** FTE FY24 (mostly certified)
- 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