



ACTON-BOXBOROUGH
REVOLUTION

FY25 “A” Budget Update & Superintendent’s Preliminary “B” Budget

February 29, 2024

Our vision is to provide high-quality educational opportunities that inspires a community of learners.

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

WELLNESS • EQUITY • ENGAGEMENT



Core Values

Engagement

We provide engaging educational opportunities where students develop passion and joy for learning.

Equity

We ensure all students have equitable access to programs and curricula to reach their potential.

Wellness

We partner with families to prioritize social-emotional wellness, which is necessary for learning and developing resilience.





Agenda

- School Committee Preliminary A Budget Recap
- Superintendent's Preliminary B Budget Discussion



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Important Dates


Process & Timeline

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FY25 Budget Schedule

January 18, 2024	Presentation #1	Superintendent's Preliminary Budget Overview <ul style="list-style-type: none"> Budget Guidelines & District Goals Preliminary Revenues & Budget Drivers A & B Budget Staffing & Adjustments Projected Assessments
February 1, 2024	Presentation #2	Superintendent's Preliminary Budget <ul style="list-style-type: none"> Facilities & Capital Transportation EdTech Proposed Fees Comparable Communities Comparisons
February 10, 2024	Presentation #3 BUDGET SATURDAY	Budget Workshop <ul style="list-style-type: none"> A & B Budget Discussion Special Education Instructional Leadership & Administration Potential Structural Changes Open Q&A
February 15, 2024	Presentation #4	Superintendent's Recommended A & B Budgets <ul style="list-style-type: none"> Preliminary Budget Vote
 February 29, 2024	Presentation #5	Superintendent's Recommended Budget Updates <ul style="list-style-type: none"> B Budget Discussion
March 7, 2024	Presentation #6	Public Budget Hearing as required by MGL
March 21, 2024	Presentation #7	Superintendent's Final Budget Recommendation <ul style="list-style-type: none"> School Committee Votes FINAL FY25 Budget

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Important Dates



Budget Workshop and Preliminary SC Budget Vote:

- February 10, 2024



Preliminary Budget Vote

- February 15, 2024: 25 Days before final budget deadline
- Vote is majority of members from each town



Budget Hearing:

- March 7, 2024

Final SC Budget Vote:

- March 21, 2024
 - 45 Days before earliest Town Meeting
 - Vote is $\frac{2}{3}$ of weighted votes of full School Committee

Town Meetings:

- Acton: Begins May 6, 2024
- Boxborough: Begins May 13, 2024
 - Budget vote deadlines are counted backwards from earlier Town Meeting*

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Important Dates - Override

Override Process - 2 Step Process:

1. **Acton Annual Town Election (Override Vote)**
 - **Tuesday, April 30, 2024**
 - Ballot Vote (Simple Majority)
2. **Annual Town Meeting Approval**
 - Simple Majority
 - **Acton - May 6, 2024**
 - **Boxborough - May 13, 2024**



Budget Context

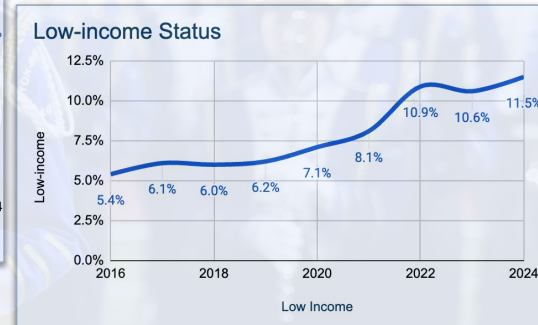
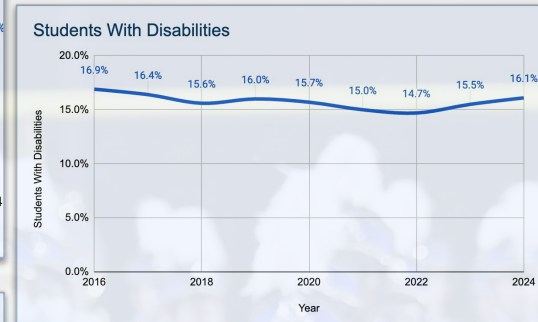
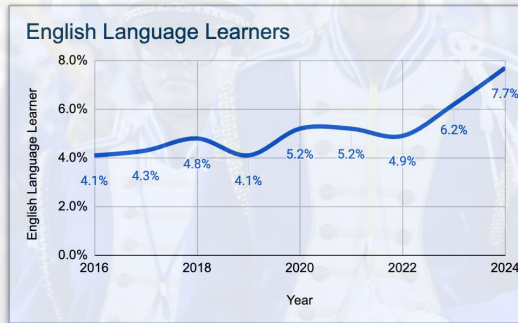
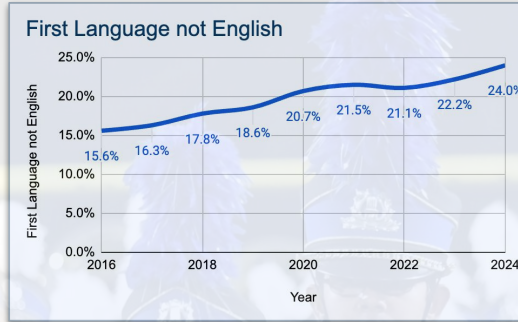
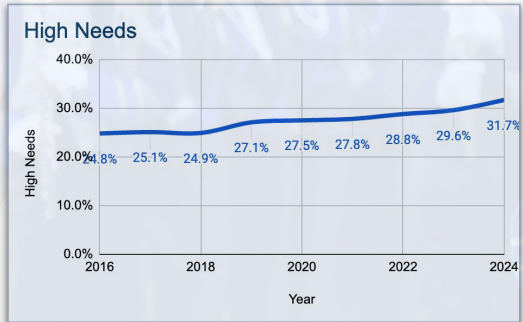
Process & Timeline

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WELLNESS ○ EQUITY ○ ENGAGEMENT

Our Students



Value to the Community

SAT Performance (2022-23)

2nd Highest Reading SAT Score (656)
among MA Public High Schools

Highest Math SAT Score (680)
among MA Public High Schools



Top 5 High School in MA in 2023



Paul P. Gates School
2020 National Blue Ribbon

Luther Conant School
2022 National Blue Ribbon



In-District Per Pupil Spending (FY22)



\$19,554

A-B Spends **\$1,496 (8.3%) below** state average **per student**



\$18,058

Source: [MA DESE Radar Benchmarking Online](https://www.ma.gov/education/radar)

Budget History

	FY18	FY19	FY20	FY21**	FY21 (OPs)	FY22	FY23	FY24
Budget	\$ 86,090,491	\$ 88,721,492	\$ 90,982,111	\$ 96,912,701	\$ 93,132,616	\$ 99,719,222	\$ 102,899,440	\$ 106,224,413
% Increase	3.63%	3.06%	2.55%	6.52%	2.67%	2.90%	3.19%	3.23%
Acton	\$ 55,547,097	\$ 59,981,958	\$ 61,235,581	\$ 65,584,049	\$ 61,909,680	\$ 67,543,928	\$ 69,689,255	\$ 71,669,758
Acton %	3.90%	3.90%	2.09%	7.10%	2.74%	2.99%	3.18%	2.84%
Boxborough	\$ 11,503,148	\$ 11,351,355	\$ 11,522,760	\$ 12,123,116	\$ 11,723,722	\$ 12,676,080	\$ 13,257,674	\$ 13,944,299
Boxborough %	0.80%	-2.09%	1.51%	5.21%	4.26%	4.56%	4.59%	5.18%

** The total increase in FY21 included debt for the Boardwalk Campus. The operating increase for FY21 was 2.67%

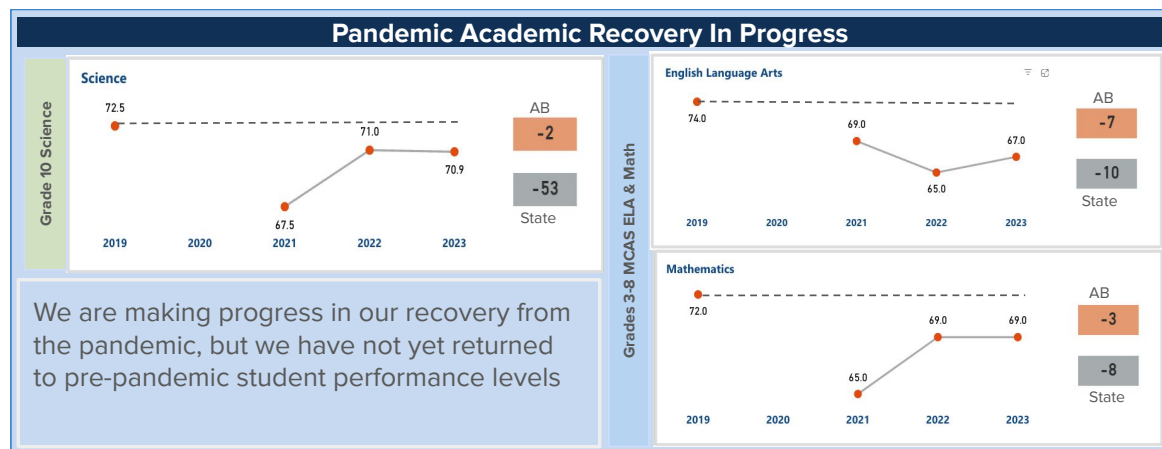
Reduced 40 Positions over 2 Years

** Assessment percentages reflect increases after cost shift per Appendix A of the Regional Agreement were applied

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Academic Outcomes

Significant disparities exist among performance of student groups



2023 MCAS ELA % Meeting or Exceeding Expectations			
Student Group	3rd Grade	8th Grade	10th Grade
All Students	64	66	86
Low Income	41	34	50
Students w/ Disabilities	23	26	47
EL	27	0	Not Reported
African Amer./Black	33	43	57
Asian	72	85	94
Hispanic/Latino	16	26	65
Multi-Race, Non-Hisp./Lat.	77	46	Not Reported
White	68	64	84
High Needs	46	35	50

2023 MCAS Math % Meeting or Exceeding Expectations			
Student Group	3rd Grade	8th Grade	10th Grade
All Students	54	78	86
Low Income	27	51	56
Students w/ Disabilities	17	37	41
EL	29	0	-
African Amer./Black	25	29	50
Asian	78	96	94
Hispanic/Latino	13	31	65
Multi-Race, Non-Hisp./Lat.	65	69	-
White	46	78	85
High Needs	39	49	53

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Social Emotional Outcomes (SEL)

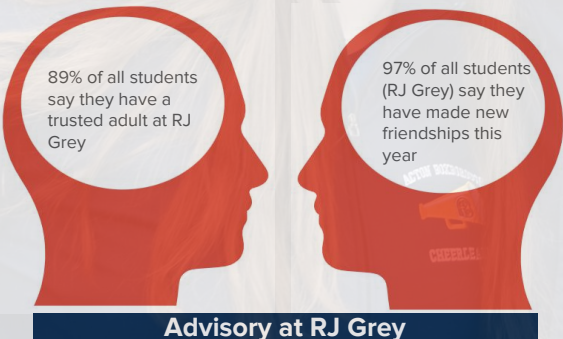


2022-23 (end of year)	2023-24 (as of Jan 15)
188 referrals	82 referrals to date
75 still in treatment	20 in intake
60 graduated	9 in outreach
5 in intake	48 care ongoing
28 families declined	

Growth of the ABRHS Advisory Program

84% of High School students reported meeting someone new through the Advisory Program last year.

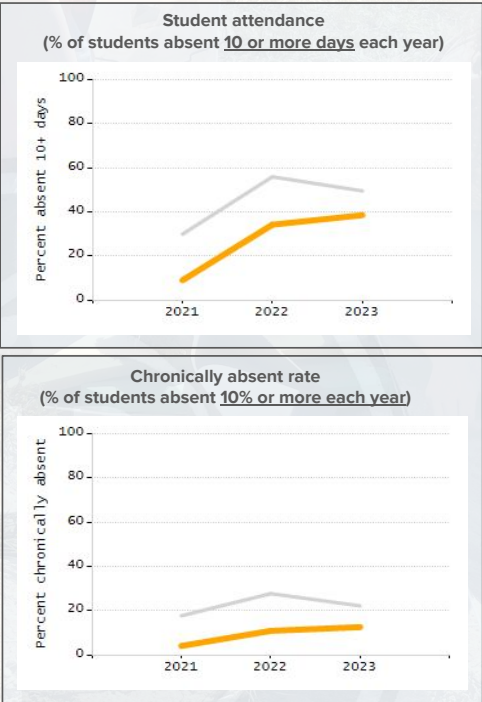
69% of them reported that their teacher was getting to know them.



AB adopted the CASEL Framework for SEL, and all elementary schools are working to incorporate the skills into classroom instruction

Social Emotional Outcomes

Post-pandemic Student Attendance



Attendance, chronic absences and disparities among student groups have emerged as a significant and growing social-emotional concern

District Heat Map

Student Group	2023 % Total Enrollment	2023 % Chronic Absenteeism	2023 % Out School Suspension	2022 % Ninth Graders Passing	2023 % Pathways Enrollment	2022 % Dropout	2021 % 5 Year Graduation
All Students		12.6	0.2	98.7		0.1	98.2
English Learner	6.2	30.8		100.0		0.0	100.0
Students with Disabilities	15.5	22.3	1.2	94.3		0.5	91.2
Low Income	10.6	29.7	0.8	97.2		1.3	93.3
African American/Black	3.0	19.6	2.6	100.0		0.0	100.0
American Indian or Alaskan Native	0.1	0.0					
Asian	33.3	11.0		99.4		0.0	100.0
Hispanic or Latino	7.9	26.6	0.2	96.7		0.0	100.0
Multi-race non-Hispanic or Latino	5.0	11.1		100.0		0.0	100.0
Native Hawaiian or Pacific Islander	0.1						
White	50.7	11.2	0.2	98.3		0.2	96.7

School Committee Budget Guidelines

- 1. Ensure students have access to a robust **system of supports** for their:
 - a. **Social-emotional, mental and behavioral health needs**
 - b. **Academic needs and interests**
- 2. Continue to fund work to promote all students’ **sense of belonging** through a strong and **inclusive school climate and culture**.
- 3. Provide resources that continue to **address disproportionate outcomes** for students who have been historically underserved by schools.

FY25 Strategic Investments

1	K-12 Social Emotional Learning & Bullying Prevention Curriculum	Identified by Bullying Prevention Task Force (2023) and SEL Program Review (2020) as needed.	\$70,937
2	K-6 Literacy Curriculum Consumables	Needed to support implementation of new Core Literacy Curriculum as part of district-wide structured literacy program	\$100,000
3	Professional Learning to support Multilingual Students	Professional learning platform (Elevations) to support all educators in meeting needs of multilingual students	\$13,000
4	Acton-Boxborough Resource Center	Continuation of program initially funded by legislative earmark to provide needed resources to families with a particular emphasis on multilingual and low-income families.	\$55,000

FY25 A & B Budgets

Neither budget proposal reflects a “level-services” budget.

Projected \$9.3M Funding Gap from Level-Services

(based on available revenues with 3% assessment increase in Acton, which is limited by Prop. 2 ½)

2 Budget proposals: Superintendent’s Preliminary Budgets (A&B)

- **A Budget:**
 - **\$3.14M reduction** from level-services (preliminary vote by SC)
 - 7.55% Increase from FY24
 - Proposed Override Budget
- **B Budget:**
 - **\$9.3M reduction** from level-services
 - **1.73% Increase** for schools
 - Used for Town Meetings if an override fails

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FY25 Budget Context

The “A” Budget does not reflect a “level-services” budget.

Feb 29th “A Budget” Update

- **A Budget:**
 - \$3.14M reduction from level-services (preliminary vote by SC 2/15)
 - 7.55% Increase from FY24
 - Proposed Override Budget
- Health Insurance Changes included in savings (\$700K)
- On 2/15, the School committee added back \$133,355:
 - 6 part-time, non-benefited Reading Assistants
 - 1 Library/Media Specialist (instead of full-time, benefitted assistant)
- Final Budget Vote scheduled for March 21st.

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Budget Summary - A & B Budgets



	FY24 Revised	FY25 <u>Level Services</u>	FY25 School Committee "A" Budget	FY25 School Committee "B" Budget
Total Budget Appropriation	\$106,224,413	\$117,390,083	\$114,246,750	\$108,062,386
Increase from prior year	\$3,324,973	\$11,165,670	\$8,022,337	\$1,837,973
Percent Increase from prior year	3.23%	10.51%	7.55%	1.73%
TOTAL Assessments	\$85,614,057	\$ 98,039,727	\$94,897,594	\$ 88,712,030
Acton Assessment	\$71,669,758	\$ 81,569,644	\$78,959,916	\$ 73,822,438
Acton % Change	2.84%	13.81%	10.17%	3.00%
Boxborough Assessment	\$13,944,299	\$ 16,470,083	15,937,678	\$ 14,889,592
Boxborough % Change	5.18%	18.11%	14.30%	6.78%

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B Budget

Superintendent's Recommendation

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B Budget - Preliminary

\$ 9,327,697 Reductions
 \$ 602,500 New Revenue

Cost Center	Preliminary	Feb 29	Adjustment
New Revenue <i>(not part of calculated total)</i>	-		\$602,500
Other Cost Reductions	-		\$2,223,959
District-wide Programs & Services	-		\$312,789
Staff - District Offices	-2.4	-1.6	
Staff - Elementary	-42.2	-40.7	
Staff - Junior High School	-15	-14.5	
Staff - High School	-32	-31.9	
TOTAL REDUCTIONS (NO REVENUE)	-90.4	-86.1	\$9,327,697



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B Budget Updates

Feb 29th “B Budget” Updates:

- Health Insurance Changes incorporated (\$700K)
- Includes
 - 3 Special Education Assistants (positions the administration added back into Superintendent’s Recommended A Budget (2/15))
 - District Energy Manager (grants and incentives brought in exceed cost of position)
- Does not include positions the school committee/superintendent added to A Budget on 2/15:
 - 6 part-time, non-benefited Reading Assistants
 - 1 Library/Media Specialist (instead of FT Assistant)
 - 1 elementary special educator
 - 1 elementary special education assistant

B Budget:

- \$9.33M reduction from level-services
- 1.73% Increase from FY24
- Used for Town Meetings if an override fails

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**Acton-Boxborough Regional School District
FY2025 Revenue Budget Projections**

Source: Munis Year-to-Date Budget Report through (12/31/2023)

			(B)		(P)	(P) - (B)	
	FY2023	FY2023	FY2024	FY2024	FY2024	PROJECTED	PRELIMINARY
ACCOUNT DESCRIPTION	BUDGET	ACTUAL	BUDGET	ACTUAL YTD	PROJECTED	VARIANCE	"B" BUDGET
STATE AID -							
Foundation Aid (Chapter 70)	15,492,511	15,641,731	15,942,931	7,971,457	15,942,931	-	16,092,931
Regional Transportation (Chapter 71)	2,200,000	2,204,798	2,417,425	0	2,318,190	(99,235)	2,417,425
Charter School Reimbursement Aid	100,000	212,263	150,000	112,058	234,289	84,289	150,000
McKinney-Vento Transportation Reimb							150,000
REGIONAL ASSESSMENTS -							
Acton (FY24 - 83.71%; FY25 - 83.20%)	69,689,255	69,689,255	71,669,758	35,834,878	71,669,758	-	73,818,212
Boxborough (FY24 - 16.29%; FY25 - 16.80%)	13,257,674	13,257,674	13,944,299	6,972,149	13,944,299	-	14,888,730
OTHER REVENUES -							
Medicaid Reimbursement	200,000	272,724	250,000	91,887	221,593	(28,407)	215,000
Earnings on Investments	150,000	747,160	300,000	394,411	698,195	398,195	300,000
Rental Income	0	15,000	15,000	15,000	15,000	-	15,000
Miscellaneous - Operations	10,000	13,182	10,000	4,640	10,000	-	10,000
Revenue Total	101,099,440	102,053,787	104,699,413	51,396,479	105,054,255	354,842	108,057,298
% of FY Budget		100.9%		49.1%		0.3%	
APPROPRIATED FROM E&D	\$ 1,500,000	\$ 1,500,000	\$ 1,375,000		\$ 1,375,000	-	-
OTHER RESERVE USAGE	\$ 300,000	\$ 300,000	\$ 150,000		\$ 150,000	-	-
Total Budget Sources	\$ 102,899,440	\$ 103,853,787	\$ 106,224,413			\$ 354,842	\$ 108,057,298
			FY24 Appropriation				FY25 Preliminary

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FY'25 Preliminary "B" Budget	<i>FY'24 Revised Budget</i>	<i>FY'25 Preliminary Budget</i>	<i>FY'25 Increase</i>	<i>Percentage Change</i>
Salaries	\$69,723,472	\$66,651,643	(\$3,071,829)	(4.41%)
Non-Salary Expenses	\$40,648,138	\$44,800,655	\$4,152,517	10.21%
Offset Accounts	(\$4,147,197)	(\$3,395,000)	\$ 752,197	(18.14%)
	\$106,224,413	\$108,057,298	\$1,832,885	1.73%
Main Components of Increases				<i>Sub-Total Percent Change</i>
Salaries Increases\Contractual Obligations			(\$3,071,829)	(4.41%)
Non-Salary Expenses				
Fringe (Insurance, MCRS, Medicare, OPEB)			\$2,028,801	4.99%
Contracted Services, Supplies and Other			\$627	0.00%
Increase in OOD Tuitions/Transportation			\$2,123,089	5.22%
			\$1,080,688	
FY'25 Anticipated Offsets	FY'24 Offsets	FY'25 Offsets	Difference	
Grant/Revolving Salary Offset	(\$205,945)	\$0.00	\$205,945	Energy Rebate
Grant/Revolving Non-Salary Offset	(\$395,000)	(\$395,000)	\$0	
Circuit Breaker Offset	(\$3,546,252)	(\$3,000,000)	\$546,252	Reduced Circuit Breaker
	(\$4,147,197)	(\$3,395,000)	\$752,197	

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General Features & Impact

→ Assumes that we will *operate our schools under the same structures as we currently have in place*

- Potential changes to school organization will be discussed later

→ Breaks strategic direction for most initiatives:

- Social-Emotional Learning (SEL) & Supports for Mental Health
- Student Supports (MTSS)
- Equity & Belonging Work
- Course Leveling
- Capital Spending
- OPEB Funding (Retiree Health Insurance Trust)

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General Features & Impact

→ Increased *and substantial* reliance on additional fees for families

→ Examines savings around cost-centers

→ Reduces staffing level by 90 positions

- Effort to balance class sizes equitably across grades, based on school committee guidelines
- All **class sizes** programmed at **2 students per class beyond** high end of guidelines (*actual may vary by department/course*)
- Requires each level to *additionally* reduce based on enrollment:
 - HS - \$1.3M
 - JHS - \$640K
 - Elementary - \$1.9M

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New Revenues (B Budget)

- **\$602,500** New Revenue FY25
- Additional Revenues beyond FY25

Proposed Revenue Source	FY25 Amount	Long-term Note
Migrant Shelter Reimbursement	\$ 180,000	Grant program - not general revenue
Athletic fees	\$ 219,400	\$220 increase per student per sport (avg.)
Kindergarten Tuition Increase	\$ 162,500	\$500 per student increase
Pre K Tuition increase	\$ 30,000	\$380/\$180 per student increase (non-SpecEd)
Activity Fees JHS & HS	\$ 120,000	\$100 per student NEW activity fee
Increase parking fees	\$ 10,000	\$50 per student increase

* Any proposals for fees will include a waiver for financial hardship (free/reduced lunch eligibility)

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Other Savings & Cost Reductions (B Budget)

- **\$2,220,759** in savings from other cost centers

Proposed Reduction	Savings Note
Budgeted Attrition	\$ 161,173 Savings from Retirements as of Jan 1
Restructure Health Insurance	\$ 798,000 Move to MIIA (was previously \$100k savings)
EdTech Budget	\$114,417 Reduce Spending/ Restructure Subscriptions
Capital Improvement Budget	\$ 337,500 Reduce Capital Spending by 45%
4 3 Kindergarten Assistants to Revolving Account	\$161,981 Funded from tuition increase
PreSchool ABA Tutor to Revolving Account	\$31,648 Funded from tuition increase
Gen Ed Classroom Assistants @ 181 Days	\$ 24,582 Reduce 2 non-student days for assistants
SpecEd Assistants & ABA Tutors @ 182 Days	\$ 27,658 Reduce 1 non-student day for SpecEd assistants
OPEB Contribution Reduction	\$400,000 Reduce OPEB Contribution by 45%; prolong liability
SEED Stipends (for Teacher Leaders)	\$6,750 Eliminate stipends for SEED program leaders
Instructional Leadership Team Stipends	\$30,000 Eliminate building-based ILT stipends
Research & Development Stipends	\$40,000 Eliminate summer curriculum development stipends
Culturally Responsive Teacher Leader Stipends	\$43,000 Eliminate CRTL Program
Reduce Course Reimbursement	\$25,000 Reduce course reimbursement to contractually required level

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Other Savings & Cost Reductions (B Budget)

→ **\$2,220,759** in savings from other cost centers

Proposed Reduction	Savings Note	
Superintendent Contracted Svcs	\$15,000	Annual Report Costs
Budgeted Attrition	\$161,173	Savings from known retirements & resignations
DEI A World of Difference Membership Fee	\$11,000	Program Cancelled by Anti Defamation League
DEI Membership for IDEAS	\$3,000	Not used at sufficient level
Assistant Hours for early release correction	17,333	Reduced budget for assistants for early release time

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District-wide Programs & Services (B Budget)

→ **\$306,039** Reduction from programs & services

Proposed Reduction	Savings Note	
Assabet Valley Collaborative	\$130,000	Discontinue wrap-around services program; focus on AB Resource Center
Cartwheel Care	\$130,040	Discontinue supplemental mental health support for students; parent education
AB Resource Center	\$20,000	Reduce general fund budget for ABRC by \$20,000 and offset to Migrant Shelter Grant (DESE)
A World of Difference	\$25,999	Funding for members previously reduced, this eliminates funding for the program in totality

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District Offices (B Budget)

→ **\$326,175** Reduced personnel costs in District Offices of **2.4 positions**

Proposed Reduction	FTE Change	Note
Assistant Director of Special Education	-1.0	Funding unavailable
Curriculum Coordinator	-0.0	Do not reduce from 2 to 1 Elementary Curriculum Coordinator; in the B budget, the six coaches at the elementary schools are reduced, and the coordinator position remains
Reduce HS Summer Registration Days	NA	Reduce # days for HS student registration in summer
SEL & Mental Health Coordinator	-0.6	Eliminate position; lose coordination & leadership
Energy Manager	-0.8 NA	Eliminate position; potential for loss of energy grants & opportunities Recommend restoring position due to risk of lost energy incentives

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Elementary Schools (B Budget page 1 of 2)

→ **\$2,937,031** Elementary Staff reductions of **40.7 positions**

Proposed Reduction	Staff Change	Note
ADD ML Educator (Conant, Floating)	+1.0	Needed for increase in student services - Not funded in B Budget scenario 2/29 - Funded through Migrant Shelter Grant
Building based Tech Break-fix	-2.0	Reduced capacity to support technology in schools
19 Hour Office Admins (1 per school)	-2.85	Reduced support in schools/ operations of each building
Digital Literacy Coach	-1.0	Eliminate digital literacy curriculum support at elementary level
Library/ Media Specialists	-4.0	Move from certified library/ media specialist to library assistant; loss of content instruction around research, curation of book collections
ADD Library Assistant	+4.0	
ADD Pathways Teacher	+1.0	Additional section of pathways needed based on preschool enrollment. Proposed shift of funding within special education program. Reduction of 6 assistants
ADD ABA Tutors (Pathways)quior	+2.57	reduces the flexibility for providing support to students throughout the day and in various settings
ADD BCBA (Pathways, Compass)	+0.45	
Special Education Teachers	-2.0	4.0 Assistants added to A Budget by administration - this change is reflected in the B Budget as well.
Special Education Assistants	-3.0	

List of proposed reductions continued on next slide

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Elementary Schools (B Budget page 2 of 2)

List of reductions continued

Proposed Reduction	Staff Change Note	
Elementary Classroom Teachers K-6	-17.0 -13.0	See below* Change from 17.0 to 13.0 reflected 4 fewer K Sections (see below)
Kindergarten Sections	-4.0	Reduced K sections specified (broken out from other elementary positions because K sections include teacher plus assistant)
Literacy & STEAM Coaches	-6.0	Eliminate elementary coaching program; impact on MTSS, curriculum development & implementation, Tier I instructional support
Reading Assistants	-2.85	Eliminate all six (6) part-time reading assistants; reduced support for early literacy
Student Supplies & Materials	NA	\$120,000 reduction to student supplies & materials; families asked to provide materials
Special Education Teacher	-1.0	Reduce 1 special education teacher based on caseload
Math Specialists	-6.0	Eliminate math specialists that provide direct services to students; impact on MTSS

* Elimination of 17 classroom sections (K-6) across all six elementary schools would result in class size averages at 2 students above class size guidelines (i.e. 22 students in K, 26 students in grade 6); reductions would necessitate the transfer of elementary students displaced by classroom reductions to a different school. Early estimates range between 180 and 220 students currently in grades K-5 needing to be moved to a school different from the one where they are currently enrolled.

* Hometown guarantee (for both Acton and Boxborough residents) would need to be reconsidered by the School Committee to allow for balanced re-distribution and upcoming placement of newly registered students and incoming Kindergarten students.

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Elementary Schools (B Budget - Class Sizes)

	Current FY25 Projections without Budget Reductions			Low End Guidelines			High End Guidelines			High End Guidelines +2 (B Budget Proposal)		
	Est Students	Sections	Avg Class Size	Avg Class Size	Sections	Change	Avg Class Size	Sections	Change	Avg Class Size	Sections	Change
Kinder	293	17.0	17.2	18	16.0	-1.0	20	15	-2.0	22	13	-4.0
Grade 1	360	17.0	21.2	20	18.0	1.0	22	16	-1.0	24	15	-2.0
Grade 2	343	16.0	21.4	20	17.0	1.0	22	16	0.0	24	14	-2.0
Grade 3	369	17.0	21.7	20	18.0	1.0	22	17	0.0	24	15	-2.0
Grade 4	347	17.0	20.4	22	16.0	-1.0	24	14	-3.0	26	13	-4.0
Grade 5	379	17.0	22.3	22	17.0	0.0	24	16	-1.0	26	15	-2.0
Grade 6	408	17.0	24.0	22	19.0	2.0	24	17	0.0	26	16	-1.0
	NET Change FTE		-1.0	NET Change FTE		+3.0	NET Change FTE		-7.0	NET Change FTE		-17.0

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Junior High School (B Budget page 1 of 2)

→ **\$1,061,822** Junior High Staff reductions of **14.5 positions**

Proposed Reduction	Staff Change	Note
ADD ML Teacher	+0.6	
Custodian	-1.0	
ABA tutor	-1.0	
Special Ed Assistant	-2.44	Reduction of staffing support for students in classrooms and activities
PE Teacher	-1.0	
ASC assistant	-0.48	
English Teacher	-1.0	
Spanish Teacher	-1.0	Moving from 8 teams to 7 teams and increasing class sizes (one team will work with both 7th and 8th grade students)
Reduce student clubs & activities	NA	\$30K reduction to students clubs; fewer clubs available to students and new reliance on student fees
Library/ Media Specialist	-0.6	Reduce librarian from 1.0 to 0.4; significant reduction to library/ research instruction for students
Assistant Principal	-1.0	Eliminate 1 assistant principal position; impact on operations of school - scheduling, MCAS administration, student supervision and family support

List of proposed reductions continued on next slide

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Junior High School (B Budget page 2 of 2)

List of reductions continued

Proposed Reduction	Staff Change	Note
Counselor	-1.0	Reduce 1.0 Counselor; increase counseling caseloads
Math Teacher	-1.0	* See below
Science Teacher	-1.0	* See below
Social Studies Teacher	-1.0	* See below
Special Educator	-1.0	* See below
Math Specialist	-1.0	Eliminates opportunities to provide additional math support for students with gaps in prior math instruction. Also eliminate the small group math classes for students in Math Fundamentals
Operating Budget Reduction	NA	\$25,612K reduction to operating budget

* Proposed reductions at the Junior High would require eliminating a full-team from the school, moving from 8 teams to 7 teams. There would be 3 teams in 7th grade, 3 teams in 8th grade, and the seventh team would have sections of both 7th grade students and sections of 8th grade students.

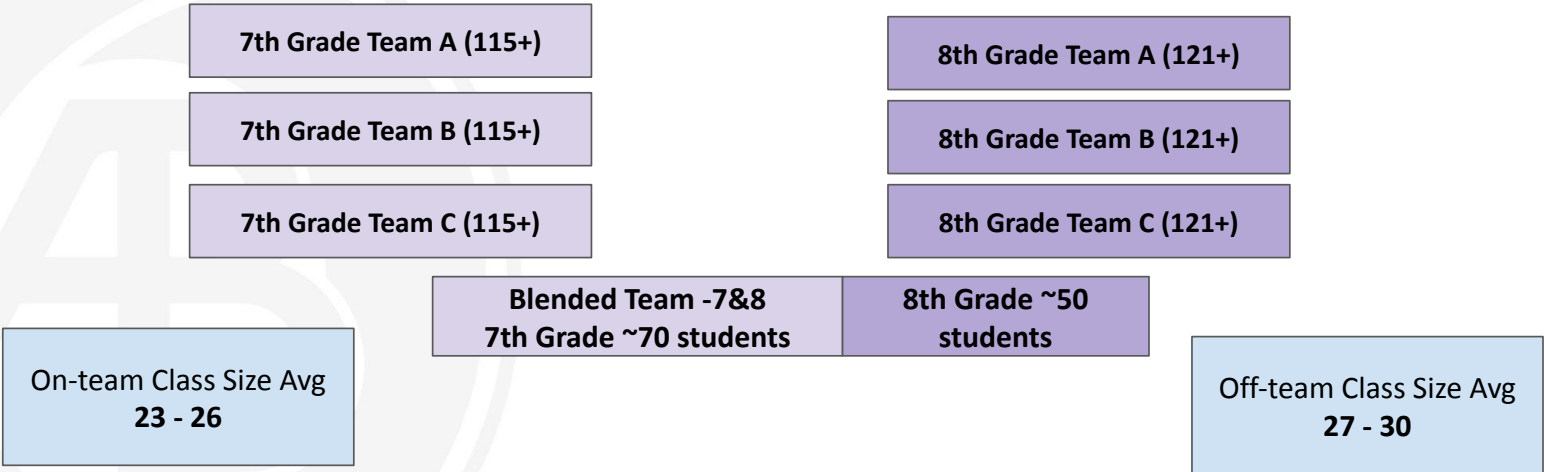
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Junior High School - Team and Class Sizes

Current configuration with 8 teams (4 per grade)



With reduction of full-team (and creating a team that has 7th and 8th grade sections)



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High School (B Budget - page 1 of 2)

→ **\$2,577,537** High School Staff reductions of **31.9 positions**

Proposed Reduction	Staff Change	Note
Custodian	-2.0	
Academic Support Center Assistant	-1.0	
Digital Literacy Coach	-1.0	
Counselor/STAR/ASC III	-2.0	Reduction of 0.6 FTE in counseling, combining ASC III and STAR
Reading Teacher	+0.4	Required addition of reading instruction for growing population of students
Student Programs Coordinator	-1.0	Eliminate position and consolidate portions of role into other remaining support staff positions
Data Assistant	-0.475	Shift roles and responsibilities with HS data office/scheduling office to remaining staff
Digital Literacy Assistant	-0.475	Eliminate role that supports maintenance and use of student technology
Language Lab Assistant	-0.475	Elimination of position that manages and maintains the language lab
Special Education Assistant	-1.0	
STAR Tutor	-0.475	Reduce scope and scale of STAR program supports to students returning from hospitalization
TV Studio Manager	-1.0	Eliminate portions of the TV/Studio program offerings

List of proposed reductions continued on next slide

High School (B Budget page 2 of 2)

List of reductions continued

Proposed Reduction	Staff Change	Note
Assistant Principal	-1.0	Reduce building administration by one Assistant Principal; redistribution of caseloads to remaining administrators
English Teachers	-4.0	Eliminate 16 English sections and increasing average class sizes (see table)
Social Studies Teachers	-3.0	Eliminate 15 social studies sections and increasing class sizes (see table)
Math Teachers	-2.0	Eliminate 10 math sections and increasing class sizes (see table)
Science Teachers	-2.0	Eliminate 10 science sections and increasing class sizes (see table)
World Language Teachers	-2.2	Elimination of both the Chinese and Latin programs (.6 FTE each); reduction of Spanish teacher and increasing class sizes for Spanish sections
Senior Seminar Teacher	-1.0	Elimination of the Senior Seminar program, including senior internships
Visual Arts Teacher	-0.25	Reduce visual arts course offerings
Campus Monitors	-6.0	Elimination of campus monitors
Student Activities	NA	Move \$90K student activities costs to revolving account to be offset by new activity fee
Student Activities Reduction	NA	Reduce students activities (clubs) offerings by \$30K
Athletics	NA	Remove funding for athletics from operating budget; Athletics to be self-funded through user fees from revolving account and increased athletic fees

High School (B Budget Class Sizes)

2024-25	Low End Guidelines				High End Guidelines				High End Guidelines +2				B Budget Projection			
	Avg Size	Sections	FTE	Change	Avg Size	Sections	FTE	Change	Avg Size	Sections	FTE	Change	Avg Size	Sections	FTE	Change
English	22	75	18.8	-0.2	24	69	17.2	-1.8	26	63.5	15.9	-3.1	25.6	60.0	15.5	-4.0
Mathematics	22	88	17.6	0.0	24	81	16.1	-1.5	26	74.5	14.9	-2.7	24.2	78.0	14.6	-2.0
Science	22	96	19.2	-0.5	24	88	17.6	-1.1	26	81.2	16.2	-2.5	24.4	83.5	16.8	-2.0
Social Studies	22	78	15.7	-0.1	24	72	14.4	-1.4	26	66.3	13.3	-2.5	25.0	64.0	13.4	-3.0
World Language	22	58	11.7	-0.9	24	53	10.7	-1.9	26	49.3	9.9	-2.7	24.4	52.0	10.4	-2.2
Total	NET Change FTE @ 22			-1.7	NET Change FTE @ 24			-7.7	NET Change FTE			-13.5	NET Change FTE			-13.2

Class size may vary by level and include a wide range that includes specialized courses and courses offered specifically for certain cohorts of students

Note: B Budget Projections are based on actual reductions. Low, High and High +2 were based on early projections, including the possibility of school choice students.



B Budgets - Summary

- \$9,327,697 Reductions
- \$602,500 New Revenue
- Reduces 86.1 Staff
- Class sizes 2+ beyond guidelines
- Transfers elementary students between schools
- Significant impact on student supports
 - Mental Health, Academic, MTSS
- Significant reliance on fees charged to families

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Budget Summary - A & B Budgets



	FY24 Revised	FY25 <u>Level Services</u>	FY25 School Committee "A" Budget	FY25 School Committee "B" Budget
Total Budget Appropriation	\$106,224,413	\$117,390,083	\$114,246,750	\$108,062,386
Increase from prior year	\$3,324,973	\$11,165,670	\$8,022,337	\$1,837,973
Percent Increase from prior year	3.23%	10.51%	7.55%	1.73%
TOTAL Assessments	\$85,614,057	\$ 98,039,727	\$94,897,594	\$ 88,712,030
Acton Assessment	\$71,669,758	\$ 81,569,644	\$78,959,916	\$ 73,822,438
Acton % Change	2.84%	13.81%	10.17%	3.00%
Boxborough Assessment	\$13,944,299	\$ 16,470,083	15,937,678	\$ 14,889,592
Boxborough % Change	5.18%	18.11%	14.30%	6.78%

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Questions & Discussion

