



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

2023 Town Meeting Report & FY24 Budget

2022-2023 School Committee Members

- Evelyn Abayaah-Issah*
- Ben Bloomenthal
- Kyra Wilson Cook*
- Liz Fowlks
- Adam Klein
- Ginny Kremer
- Amy Krishnamurthy*
- Tessa McKinley*
- Andrew Schwartz
- Yebin Wang*
- Rebeccah Wilson

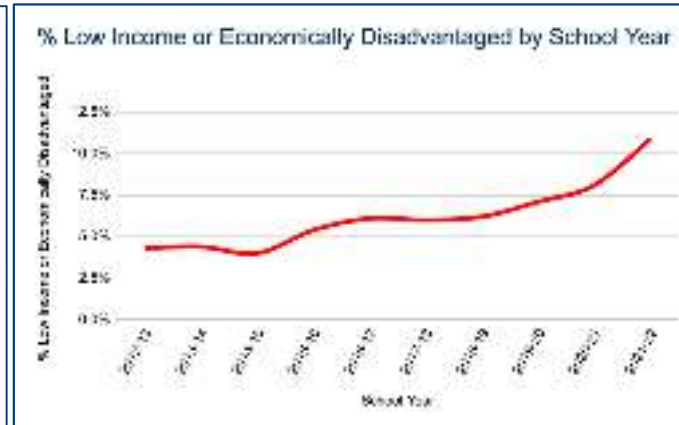
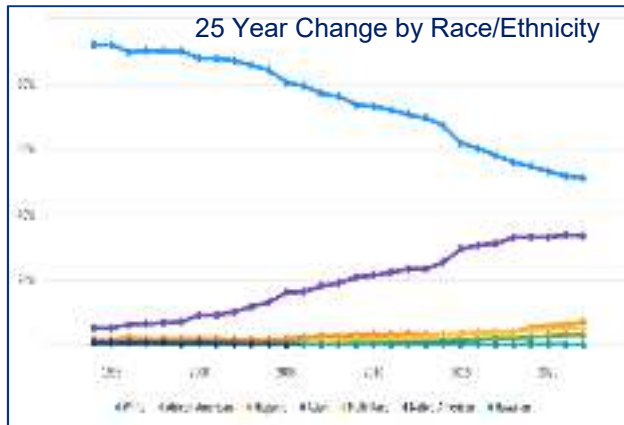
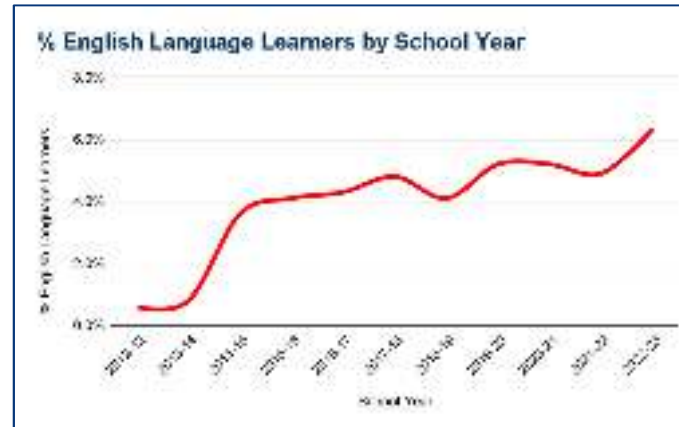
*Thank you to our departing members, for your dedication and service to the students and staff of AB!

Welcome **Tori Campbell, Leela Ramachandran, Lucienne Schmidt** and the future members from **Boxborough**

Presentation Agenda

- Changes in demographics and needs of our students
- What we provide to our students and community
- Grand opening of the Boardwalk Campus
- FY24 Budget
 - Challenges in developing the budget
 - Guidelines provided
 - Staffing changes for FY24
 - Town Assessments

Evolving Student Population



Source: Cleargov.com, Internal Data

Addressing Students' Social Emotional Needs



Expedited mental health services for Acton-Boxborough students along with family support and education

Wrap-around support to improve families' access to healthcare, housing assistance, and in-home mental health support



Professional learning for educators to understand the nature of trauma as well as classroom and school supports for students who have had traumatic experiences

Accelerating Post-Pandemic Learning

Data-informed approach to making sure all students have access to a variety of tiered supports in and outside of the classroom.

- STEAM and Literacy Coaches supporting classroom instruction
- Math & Reading Specialists providing direct instruction to students
- School schedules include intervention periods
- School-based data teams to review common assessments and monitoring student progress



School Building Update

Grand Opening October 15, 2022!

Notable Accomplishments:

- On Time!
- \$3M Under Budget
- Bond Savings - timing and decision-making saved taxpayers \$33M+ in interest over life of bond
- One of the most Energy Efficient schools in the state
- Triple Net-Zero Building



School Building Update

Upcoming Construction:

- Parking Lots
- Fields (Elm Street)
- Basketball Courts
- Solar canopy system

Completion Fall 2023



FY24 Budget: Two Towns, One Community

United by Our Schools, We Must Respond to Our Mutual Needs and Limitations

- Our town budgets fund our district budget
- The town's ability to raise funds is defined by law and limited by the state
- The School Committee's responsibility is to be a steward of those funds
- The FY24 budget respects these constraints
- Thanks to the leadership from both towns for a productive and informative joint meeting at the beginning of the year.



FY24 Budget

Significant challenges faced in development of this budget.

1. Declining revenues from the state and other non-assessment sources
2. The end of some federal pandemic relief grant programs
3. Historic inflationary pressures on 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
6. Continued disproportionate assessment increases to Minuteman High School
7. Continued need for increased funding of critical infrastructure improvements
8. The potential impact of labor negotiations in a competitive and volatile market
9. A period of declining reserves, necessitating a reduction in the use of E&D
10. The limited ability of one community (Acton) to increase revenue through taxes and the guidance of our school committee to limit the Acton Assessment to 3%

FY24 Budget

School Committee Guidelines

1. Consider the budgetary impact of **collective bargaining** agreements
2. Create organizational efficiencies in order to **prioritize services to students**
3. **Evaluate class sizes at all levels** to maintain class sizes within guidelines
4. Ensure students have access to a **robust system of supports** for:
 - a. Social emotional, mental and behavioral health needs
 - b. Academic needs
5. Continue to fund work to promote all students' **sense of belonging**
6. Provide resources that continue to **address disproportionate outcomes**
7. Continue a path toward **tuition-free All-Day Kindergarten**

FY24: Final Budget

	FY24 Final Budget
Total Appropriated Budget	\$105,897,586
\$ Increase from prior year	\$2,998,146
Percent Increase from prior year	2.91%
Revenue Offsets	\$18,758,529
Use of Reserves: E&D	\$1,375,000
Capital Stabilization	\$150,000
Total Final Assessments	\$85,614,057
Acton - Total Assessment	\$71,669,758
% Change	2.84%
Boxborough - Total Assessment	\$13,944,299
% Change	5.18%

FY24 Budget

Making Difficult Decisions About Important Programs

Strategies:

- **Set Clear Priorities**
 - Accelerating post-pandemic learning recovery
 - Social Emotional Learning & Mental Health
 - Maintain Capital Investments
- **Reduce Expenses**
 - Reduced our staff by 10.4 full-time positions (Administrators & Teachers)
 - Last year, reduced staff by over 20 FTE (Teachers & Assistants)
- **Decrease Use of Reserves**
 - Budgeted use of \$1,525,000 this year to minimize assessments
 - Overall decrease of \$275,000 from FY23

FY24 Budget: Appropriated Budget History Since Full Regionalization

Fiscal Year	Total Regional Budget	\$ Increase	% Increase
FY2016	\$80,296,395	\$3,195,881	4.15%
FY2017	\$83,073,204	\$2,776,809	3.46%
FY2018	\$86,090,491	\$3,017,287	3.63%
FY2019	\$88,721,492	\$2,631,001	3.06%
FY2020	\$90,982,111	\$2,260,619	2.55%
FY2021	\$96,912,701	\$5,930,590	6.52%*
FY2022	\$99,719,222	\$2,806,521	2.90%
FY2023	\$102,899,440	\$3,170,218	3.19%
FY2024	\$105,897,568	\$2,998,146	2.91%

*Includes first year of Boardwalk Campus debt; comparative FY21 Budget increase was 2.73%

FY24 Budget: Regional Budget and Assessment % Change History

Year	Budget	Acton	Boxborough
FY20	2.55%	2.24%	1.51%
FY21*	6.52% (2.73%)	6.94%	5.21%
FY22	2.90%	2.99%	4.56%
FY23	3.19%	3.18%	4.59%
FY24	2.91%	2.84%	5.18%
5Yr Avg	3.61% (2.86%)	3.64%	4.21%

*Includes first year of Boardwalk Campus debt/ (comparative Budget increase)



Thank you for your continued support of our school district

