



FY25 Public Hearing

March 8, 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



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

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**

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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.

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FY'25	<i>FY'24</i>	<i>FY'25</i>	<i>FY'25</i>	<i>FY'25</i>
Voted Not to Exceed "A" Budget	<i>Revised Budget</i>	<i>Preliminary Budget</i>	<i>Increase</i>	<i>Percentage Change</i>
Salaries	\$69,723,472	\$72,087,760	\$2,364,288	3.39%
Non-Salary Expenses	\$40,648,138	\$45,687,345	\$5,039,207	12.40%
Offset Accounts	(\$4,147,197)	(\$3,395,000)	\$752,197	-18.14%
	\$106,224,413	\$114,380,105	\$8,155,692	7.68%
Main Components of Increases				<i>Sub-Total Percent Change</i>
Salaries Increases\Contractual Obligations			\$2,364,288	3.39%
Non-Salary Expenses				
Fringe (Insurance, MCRS, Medicare, OPEB)			\$2,265,051	5.57%
Contracted Services, Supplies and Other			\$651,067	1.60%
Increase in OOD Tuitions/Transportation			\$2,123,089	5.22%
			\$7,403,495	
FY'25 Anticipated Offsets	FY'24 Offsets	FY'25 Offsets	Difference	
Grant/Revolving Rebate 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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FY25 Summary of Expenditures by Admin Category SC Not to Exceed "A" Budget

<i>Admin</i>	<i>Account</i>	<i>FY22</i>	<i>FY23</i>	<i>FY24</i>	<i>FY25</i>	<i>FY25 Budget</i>
<i>Number</i>	<i>Description</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Revised Budget</i>	<i>"A" Budget</i>	<i>Increase / Decrease</i>
01	- TOTAL SUPERINTENDENT	\$ 292,751.15	\$ 119,867.52	\$ 124,555	\$ 142,000	\$ 17,445
02	- TOTAL ASST SUPT CURR AND INSTR	\$ 381,078.16	\$ 575,519.00	\$ 610,120	\$ 805,696	\$ 195,576
03	- TOTAL FINANCE DIRECTOR	\$ 22,996,584.16	\$ 24,182,209.42	\$ 24,832,689	\$ 27,456,505	\$ 2,623,816
04	- TOTAL PERSONNEL DIRECTOR	\$ 62,704,853.50	\$ 65,175,931.95	\$ 69,232,349	\$ 71,677,767	\$ 2,445,418
05	- TOTAL SPECIAL EDUCATION DIRECTOR	\$ 6,260,331.97	\$ 6,090,030.12	\$ 4,860,095	\$ 7,035,778	\$ 2,175,683
06	- TOTAL INFORMATION TECH DIRECTOR	\$ 744,627.04	\$ 852,602.62	\$ 789,050	\$ 859,272	\$ 70,222
07	- TOTAL FACILITIES DIRECTOR	\$ 3,737,686.29	\$ 4,141,461.09	\$ 4,154,302	\$ 4,797,165	\$ 642,863
08	- TOTAL MUSIC DIRECTOR	\$ 74,871.05	\$ 87,484.49	\$ 86,367	\$ 92,349	\$ 5,982
09	- TOTAL ART DIRECTOR	\$ 127,518.71	\$ 132,728.24	\$ 126,310	\$ 126,310	\$ -
10	- TOTAL - DEI DIRECTOR	\$ 189,746.90	\$ 21,195.73	\$ 114,400	\$ 118,650	\$ 4,250

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FY25 Summary of Expenditures by Admin Code SC Not to Exceed "A" Budget

<i>Admin</i>	<i>Account</i>	<i>FY22</i>	<i>FY23</i>	<i>FY24</i>	<i>FY25</i>	<i>FY25 Budget</i>
<i>Number</i>	<i>Description</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Revised Budget</i>	<i>"A" Budget</i>	<i>Increase / Decrease</i>
13	TOTAL ATHLETIC DIRECTOR	\$ 104,863.53	\$ 217,782.12	\$ 113,650	\$ 119,400	\$ 5,750
15	TOTAL SENIOR HIGH PRINCIPAL	\$ 470,253.29	\$ 463,592.38	\$ 469,045	\$ 428,454	\$ (40,591)
16	TOTAL JUNIOR HIGH PRINCIPAL	\$ 208,262.04	\$ 232,641.60	\$ 239,455	\$ 232,195	\$ (7,260)
17	TOTAL BLANCHARD PRINCIPAL	\$ 71,661.03	\$ 69,972.74	\$ 71,366	\$ 76,005	\$ 4,639
18	TOTAL CONANT PRINCIPAL	\$ 54,621.08	\$ 63,552.98	\$ 63,786	\$ 63,786	\$ -
19	TOTAL DOUGLAS PRINCIPAL	\$ 45,249.63	\$ 55,063.95	\$ 62,137	\$ 62,410	\$ 273
20	TOTAL GATES PRINCIPAL	\$ 49,424.84	\$ 58,398.89	\$ 61,123	\$ 61,123	\$ -
21	TOTAL McCARTHY-TOWNE PRINCIPAL	\$ 75,869.72	\$ 59,636.37	\$ 67,350	\$ 68,600	\$ 1,250
22	TOTAL MERRIAM PRINCIPAL	\$ 66,763.02	\$ 67,109.82	\$ 66,516	\$ 66,716	\$ 200
29	TOTAL NURSING	\$ 2,500.00	\$ 40,043.36	\$ 43,200	\$ 51,773	\$ 8,573
39	TOTAL PHYSICAL ED	\$ 30,186.57	\$ 29,954.40	\$ 36,548	\$ 38,151	\$ 1,603
TOTAL ACTON-BOXBOROUGH RSD		\$ 98,689,703.68	\$ 102,736,778.79	\$ 106,224,413	\$ 114,380,105	\$ 8,155,692

A Budget - School Committee Not to Exceed

\$ 3,143,333 Reductions
\$ 485,625 New Revenue
NET Reduction of 20.1 Staff

Cost Center	Staff Change	Adjustment
New Revenue (not part of calculated total)	-	\$485,625
Other Cost Reductions	-	\$1,600,826
District-wide Programs & Services	-	\$156,750
Staff - District Offices	-2.0	
Staff - Elementary	-5.8	
Staff - Junior High School	-5.8	
Staff - High School	-6.5	
TOTAL REDUCTIONS (NO REVENUE)	-20.1	\$2,112,069



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	\$114,380,105	\$108,062,386
Increase from prior year	\$3,324,973	\$11,165,670	\$8,155,692	\$1,837,973
Percent Increase from prior year	3.23%	10.51%	7.68%	1.73%
TOTAL Assessments	\$85,614,057	\$ 98,039,727	\$95,030,949	\$ 88,713,230
Acton Assessment	\$71,669,758	\$ 81,569,644	\$79,070,675	\$ 73,823,434
Acton % Change	2.84%	13.81%	10.33%	3.00%
Boxborough Assessment	\$13,944,299	\$ 16,470,083	15,960,274	\$ 14,889,796
Boxborough % Change	5.18%	18.11%	14.46%	6.78%

Questions & Discussion

