



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

January 26, 2019

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Welcome and Introductions

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Welcome!

Acton-Boxborough Regional School Committee

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

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AGENDA

8:30 - 8:40 am	Welcome: ABRSC Chairperson and Superintendent
8:40 - 9:30	Budget Overview, Vision & Alignment with District Goals
9:30 - 9:50	Questions
9:50 - 10:15	The Students We Serve
10:15 - 10:30	Questions followed by Break
10:40 - 11:30	Goal 1: Student Social-Emotional Needs
11:30 - 11:50	Questions
11:50 - 12:30	Lunch
12:30 - 1:10	Goal 2: Equitable Opportunities to Learn
1:10 - 1:30	Questions
1:30 - 2:10	Goal 3: Access to Safe and Effective Learning Environments
2:10 - 2:30	Questions
2:30 - 3:00	ABRSC Discussion, Feedback, Preliminary Vote
3:00	Adjourn

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Goals for Budget Saturday:

- 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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FY20 Budget Development Timeline

December 6, 2018	Presentation #1	<p>Superintendent's Preliminary Budget Overview</p> <ul style="list-style-type: none"> • Budget Guidelines & District Goals • Staffing Requests • Key Strategic Requests • Preliminary Revenues • Cost Saving Strategies • Overall Budgetary Impact & Preliminary Assessments
December 13, 2018	Presentation #2	<p>Superintendent's Preliminary Budget (Part 2)</p> <ul style="list-style-type: none"> • Capital Plan Funding Strategy
January 10, 2019	Presentation #3	<p>Superintendent's Recommended Budget v. 1</p> <ul style="list-style-type: none"> • Line Item Budget • Capital Project Plan Detail • School Lunch Program • Athletics
January 26, 2019	Presentation #4	<p>Budget Saturday - Superintendent's Recommended Budget</p> <ul style="list-style-type: none"> • Preliminary SC Vote <ul style="list-style-type: none"> ○ 25 Days before final budget deadline ○ Vote is majority of members from each town
February 7, 2019	Presentation #5	<p>Superintendent's Final Budget Recommendation Public Hearing on Proposed FY20 Budget School Committee Votes FY20 Budget</p>

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Important Dates - Regional Agreement

Town Meetings:

- Acton: Begins April 1, 2019
- Boxborough: Begins May 13, 2019
 - *Budget vote deadlines are counted backwards from earliest TM*

Final SC Budget Vote:

- February 7, 2019 - Public Hearing
 - 45 Days before earliest TM
 - Vote is $\frac{2}{3}$ of weighted votes of full School Committee

Preliminary SC Budget Vote:

- January 26, 2019 - Budget Saturday
 - 25 Days before final budget deadline
 - Vote is majority of members from each town

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Panel 1: Budget Overview

Peter Light, Superintendent

Marie Altieri, Deputy Superintendent

Dave Verdolino, Finance Director

Budgetary Vision and Alignment with District Goals

Peter Light
Superintendent

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Our Vision:

To provide high-quality educational opportunities that inspire a community of learners

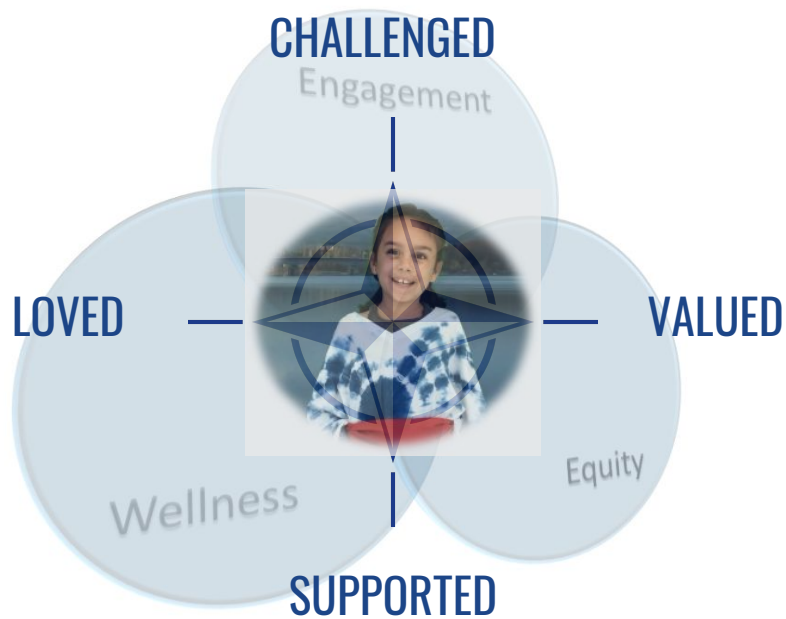
Our Values:

- Wellness** We partner with families to prioritize social emotional wellness, which is necessary for learning and developing resilience
- Equity** We ensure all students have equitable access to programs and curricula to reach their potential
- Engagement** We provide engaging educational opportunities where students develop passion and joy for learning

Our Mission:

To develop engaged, well-balanced learners through collaborative, caring relationships

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“My dad used to have an expression: ‘Don’t tell me what you value. Show me your budget, and I’ll tell you what you value.’”

~ Vice President Joseph Biden Jr. (2008)

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Budget Guidelines

Starting Assumptions

- Enrollment Projections will be updated and classroom staffing will be appropriate for the anticipated number of students enrolling.
- All employee contractual obligations will be met. This is the final year of the three year ABEA teachers' contract (1.8% COLA). AFSCME and OSA will negotiate in FY19 for FY20-FY22 salaries.
- The district will level fund its commitment to OPEB Liability.
- The district will meet all MSBA deadlines and complete Feasibility Study for an elementary school building. The district will bring a proposal to both towns for funding this project in the Fall of 2019.

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Budget Guidelines

Driven by District Goals

<p>Goal #1: Understand and respond to our students' social-emotional needs.</p>	<ul style="list-style-type: none"> • Support for students' Social and Emotional Learning will be evaluated for necessary staffing. • The district will review transportation needs to assess feasibility and potential budgetary impact of strategies which provide increased flexibility in the elementary tier of bussing.
<p>Goal #2: Our students will have equitable opportunities and tools to learn.</p>	<ul style="list-style-type: none"> • Implementation of the elementary student-centered curriculum coaching model will continue. • The district will review the needs of the increasing number of students who are economically disadvantaged and budget funds for waivers for some fees and field trips. • Elementary school budgets will be reviewed and money will be allocated for supplies previously purchased by families.
<p>Goals #1 & 2:</p>	<ul style="list-style-type: none"> • Special Education programs will be evaluated for necessary staffing including behavioral support.

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Budget Guidelines

Driven by District Goals (continued)

Goal #3: Our students will have access to safe and effective learning environments.

- Capital Planning will continue to be a priority. Long term, short term, and medium term capital will be outlined with anticipated funding sources. The district will consider increasing the annual budget for Capital in order to accelerate projects identified as high priority. Bonding and other options will be considered for medium term capital needs.

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From Guidelines to Priorities....

I. Addition of Personnel in five major areas including:

1. Strategic additions that continue a multi-year plans already in place
2. Additions to support the implementation of the District's proposed Capital Plan
3. Staff necessary to meet the increasing need of students supported through IEPs, specifically in the areas of Social-Emotional Learning
4. Additions to the budget to support staff already in place due to the loss of a nursing grant
5. Staff requests achieved through a reallocation of existing resources

II. Creating and Implementing a Capital Plan

Capital Improvement Plan - comprehensive plan to complete c. \$21M in needed improvements over 12 years

III. Budgetary Additions to Support District's Work Around Equity

Funds to provide students with equitable opportunities to access programs and curricula

FY20 Budget Overview



	FY19	FY20 Prelim. Dec. 6	FY20 Recom. Jan. 10	FY20 Recom. Jan. 26
Total Budget	\$88,721,492	\$91,111,306	\$90,982,111	\$90,982,111
Increase from prior year	2,631,001	\$2,389,814	\$2,260,619	\$2,260,619
Percent Increase from prior year	3.06%	2.69%	2.55%	2.55%
TOTAL Assessments	\$71,333,313	\$73,191,734	\$72,937,539	\$72,757,539
Acton TOTAL	\$59,981,958	\$61,591,055	\$61,387,606	**\$61,235,254
Acton % Change	3.90%	2.68%	2.34%	**2.09%
Boxborough TOTAL	\$11,351,355	\$11,600,679	\$11,549,933	**\$11,522,285
Boxborough % Change	-2.09%	2.20%	1.75%	**1.51%

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** One Change since January 10:

Increase use of E&D by \$180K

- Offset Capital Projects
- Further Reduce Assessments to Communities



FY2020 Budget Presentation Financial Highlights

David Verdolino
Director of Finance

FY2020 Presentation Overview

#1 - District Operating Budget Analysis

lowest % increase since full regionalization

#2 - Funding Source: Analysis of Revenues

better forecasting between budget and actual

#3 - Funding Source: Analysis of E&D Reserve use

strategically using strong reserve position

#4 - Analysis of Member Assessments

moving toward enrollment-based assessments

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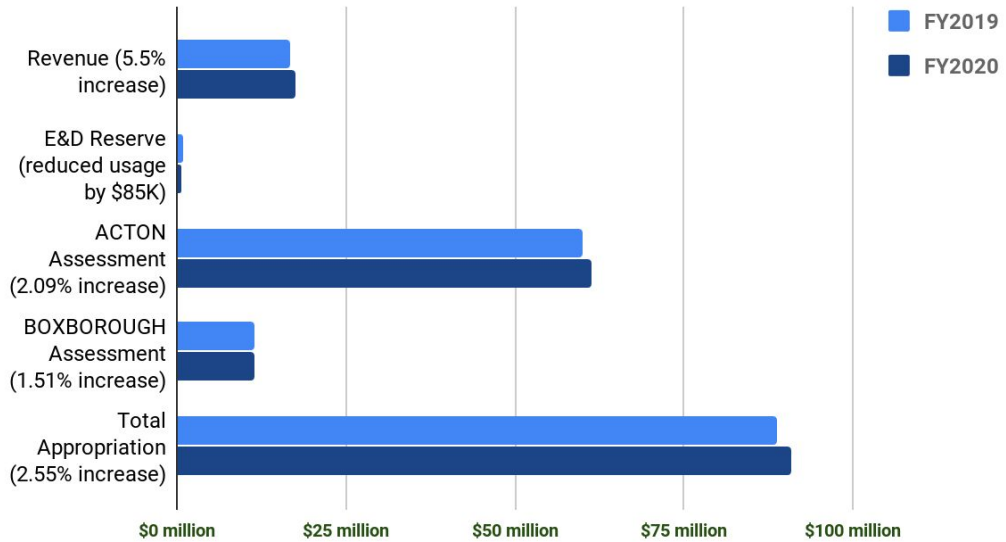
FY2020 Recommended Budget

FY2019 Final Budget*	\$88,721,492
FY2020 Prelim Budget (SC Dec. 6, 2018)	\$91,111,306
% Change from FY2019	2.69%
FY2020 Recommended Budget (SC Jan 10, 2019)	\$90,982,111
\$ Change from FY2019	\$2,260,619
% Change from FY2019	2.55%

* - FY2019 budget represented an increase of \$2,631,001 (3.06%) over FY2018.

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Comparative Funding of District Budget (amounts in \$000s)



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Appropriated Budget History – Since Full Regionalization (FY2015 thru 2020)

Fiscal Year	Total Regional Budget	\$ Increase	% Increase
FY2015	\$77,100,514		
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 Recommended	\$90,982,111	\$2,260,619	2.55%

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FY2020 Presentation Overview

#1 - District Operating Budget Analysis

lowest % increase since full regionalization

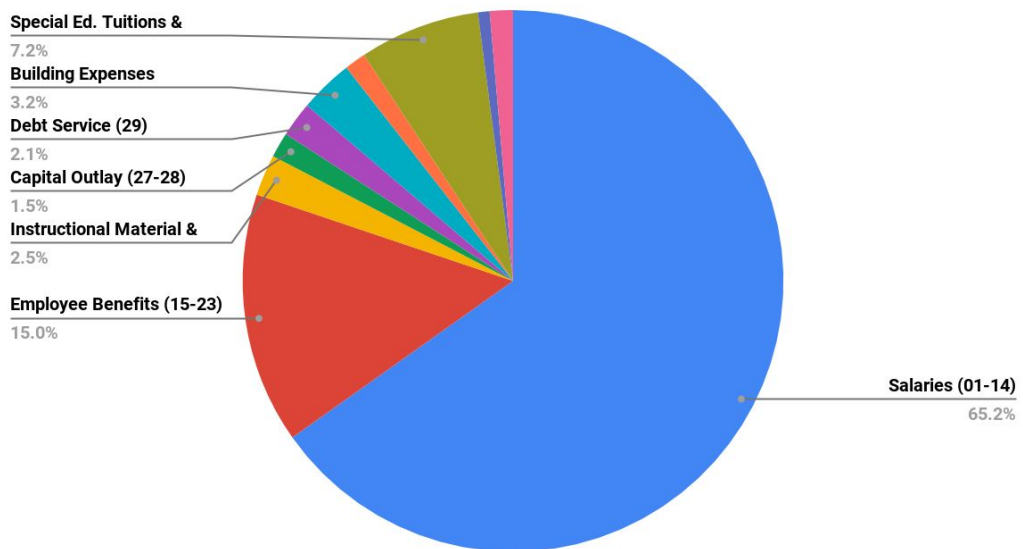
Major Cost Categories

Major Components of Budget Change

Cost Categories of Significance -

- Personnel (separate presentation)
- Health Insurance
- Retirement Assessment
- OPEB
- Out-of-District Tuition/Circuit Breaker

FY2020 Budget Allocation by Major Cost Category (Character Code)



Major Components of FY2020 Budget

Recommended Increase - **\$2,260.6K (2.55%)**

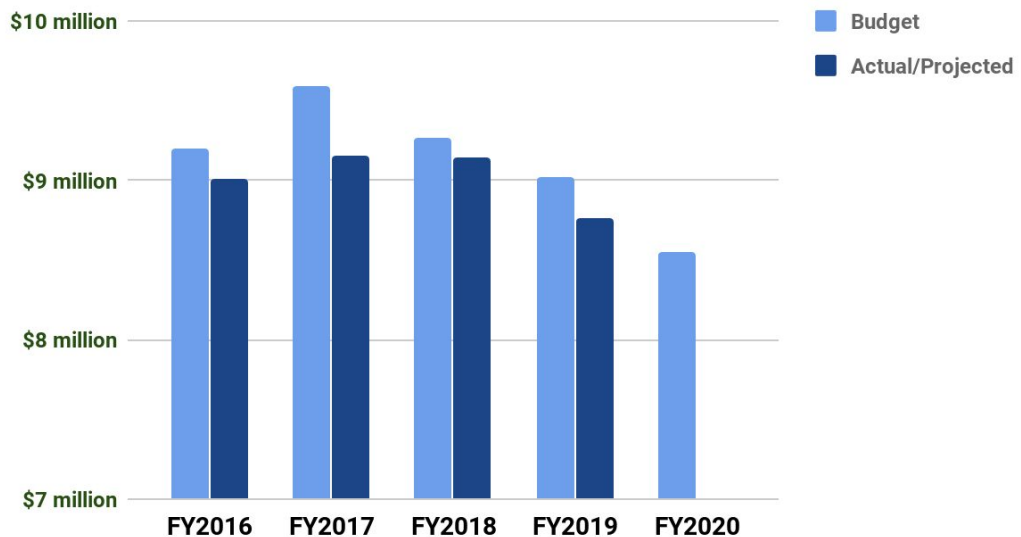
	<u>Item Change</u>	<u>Budget Impact</u>
Teaching salaries*	\$1,663K (+4.5%)	1.87%
Operations salaries*	\$ 148K (+6.2%)	0.17%
All Other salaries*	\$ 410K (+3.2%)	0.46%
Health insurance (3.0% rate reduction):		
- Active employees, incl. HSA	\$ (639K) (-7.9%)	-0.72%
- Retirees	\$ 174K (+18.3%)	0.20%
Out-of-district tuition, net of CB	\$ (307K) (-5.9%)	-0.35%
Capital outlay - CIP	\$ 250K (+25%)	0.28%
Additional two buses	\$ 120K (n/a)	0.14%
Program Initiatives**	\$ 149K (n/a)	0.17%

* - These items reflect new staff (8.6 net FTE)

** - Wrap-around service contract; Field Trip assist. fund; World of Difference program

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Health Insurance Budget Development (Active plus Retiree)



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Middlesex County Retirement- Assessments

Year	Assessment	% Increase
FY2015	\$1,756,208	n/a
FY2016	\$1,961,424	11.7%
FY2017	\$2,086,065	6.4%
FY2018	\$2,318,753	11.2%
FY2019	\$2,513,393	8.4%
FY2020 <i>Recomm.</i>	\$2,663,092	6.0%

MCRS conducts a biannual actuarial valuation (last in 2018), on which it bases member assessments for a two-year period. Full funding of liability (actuarial basis) projected by 2035.

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ABRSD OPEB Funding History

Year	OPEB Contribution (cost)	Cumulative
FY2013	\$236K (initial)	\$236K
FY2014	\$376K	\$612K
FY2015	\$506K	\$1.12M
FY2016	\$700K	\$1.82M
FY2017	\$800K	\$2.62M
FY2018	\$900K	\$3.52M
FY2019	\$900K	\$4.42M
FY2020 <i>Recommended</i>	\$900K	\$5.32M

*Plus interest approx \$500K through June 30, 2018
(average annual return = 5.1%)*

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Special Education - FY2020 Recommended Out-of-District Tuition

	FY 2018 Budget	FY 2019 Budget	FY 2020 Recommended
Total Tuition	\$ 7,993,010	\$ 7,821,531	\$ 7,655,000
Circuit Breaker Offset	\$(2,510,000)	\$(2,660,000)	\$(2,800,000)
Net Special Education Tuition Expenditure	\$ 5,483,010	\$ 5,161,531	\$ 4,855,000

Note that the increased use of Circuit Breaker funding in the FY2020 budget allows funding of several Special Education related positions to provide services in-district and more cost-effectively.

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Circuit Breaker Fund Balance Analysis

Circuit Breaker Fund Balance Analysis					
(\$ amounts in 000s)					
	Beginning Fund Balance	State Reimbursement Final/Prelim	%	Exp/Budget from CB	Ending Balance
Final FY2015	\$88	\$2,089	73.5%	\$1,845	\$331
FY2016	\$331	\$2,433	75.0%	\$1,765	\$999
FY2017	\$999	\$2,725	73.2%	\$2,089	\$1,635
FY2018	\$1,635	\$2,651	72.1%	\$2,263	\$2,024
Est. FY2019	\$2,024	\$2,466	72.0%	\$2,660	\$1,829

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FY2020 Presentation Overview

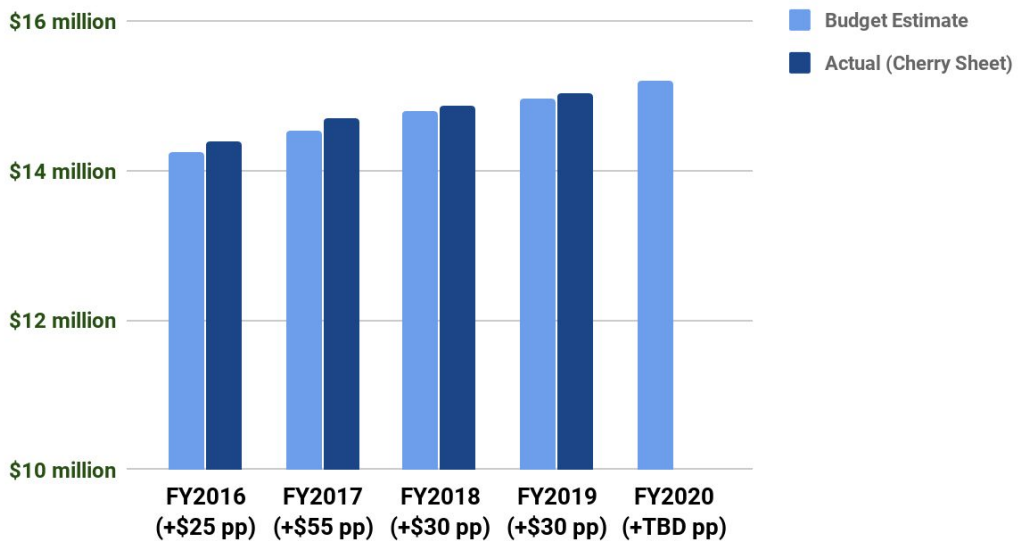
#2 - Funding Source: Analysis of Revenues

better forecasting between budget and actual

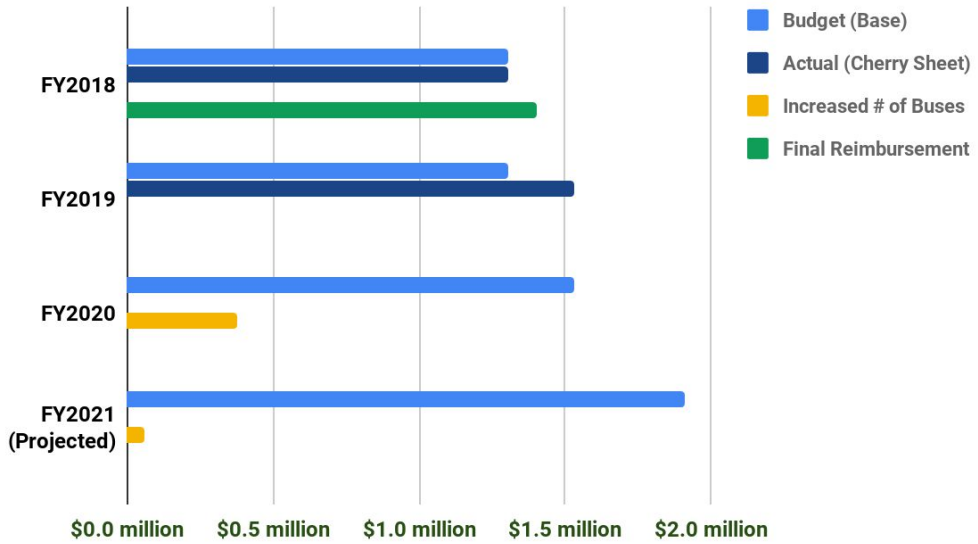
Major Revenue Categories -

- Chapter 70 (Foundation Budget Aid)
- Chapter 71 (Regional Transportation Aid)
- Other:
 - Investment Income
 - Medicaid Reimbursement
 - Regional Bonus Aid and Miscellaneous

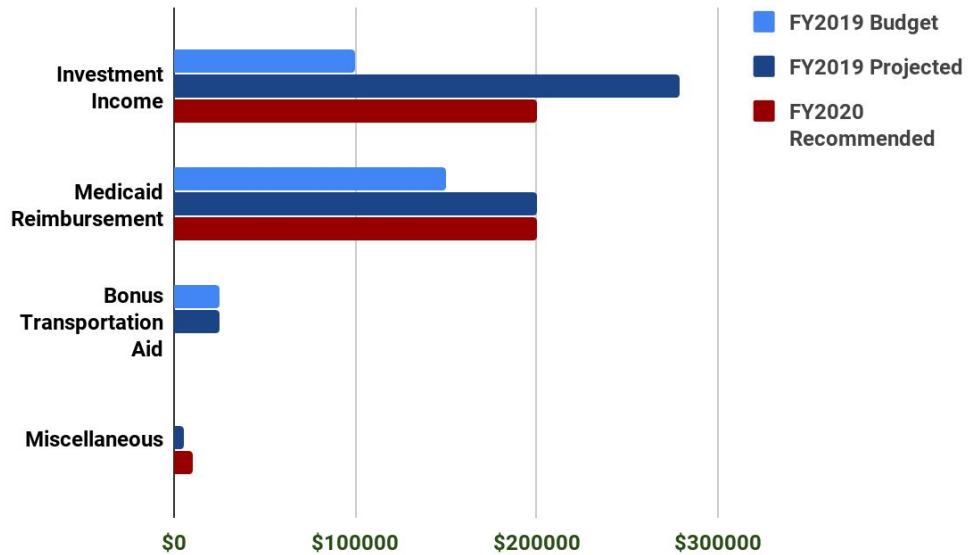
Chapter 70 Funding Trend



Regional Transportation Aid



Other Revenues - Comparative FY2020 Budget



FY2020 Presentation Overview

#3 - Funding Source: Analysis of E&D Reserve use *strategically using strong reserve position*

Analysis of E&D since Full Regionalization

Fiscal Year	Total Regional Budget	E&D Usage	E&D Balance	E&D as a %
FY2015	\$77,100,514	\$300,000	\$1,072,454	1.4%
FY2016	\$80,296,395	\$200,000	\$1,950,365	2.4%
FY2017	\$83,073,204	\$200,000	\$2,738,661	3.3%
FY2018	\$86,090,491	\$200,000 +\$250,000 +\$710,000	\$4,008,284 < Leary Field turf < Douglas feasibility	4.7%
FY2019	\$88,721,492	\$200,000 +\$575,000	\$4,082,325 < Single-tier busing	4.6%
FY2020 <small>* E&D certificate recommended as of July 1, 2019 after FY 2019 is closed.</small>	\$90,982,111 <small>(Recommendation)</small>	\$200,000 +\$250,000 +\$60,000 +\$180,000	TBD* < CIP budget plan < Add two buses < Additional capital	TBD*

FY2020 Presentation Overview

#4 - Analysis of Member Assessments

moving toward enrollment-based assessments

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FY2020 Recommended Assessment

	FY20 Budget	% Change
Recommended Budget	\$90,982,111	2.55%
Less – Est. Revenues	\$17,534,572	5.55%
Less – Use of E&D (FY2019 was \$775K)	\$690,000	-10.97%
Total Assessment	\$72,757,539	2.00%
Acton Assessment	\$61,235,254	2.09%
Boxborough Assessment	\$11,522,285	1.51%

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Enrollment by Town (3 Year Rolling Average)

Historical, Current and Projected:

FY2015	A – 84.2%	B – 15.8%
FY2016	A – 84.7%	B – 15.3%
FY2017	A – 84.9%	B – 15.1%
FY2018	A – 85.01%	B – 14.99%
FY2019	A – 84.80%	B – 15.20%
FY2020	A – 84.75%	B – 15.25%
FY2021	A – 84.57%	B – 15.43%
FY2022	A – 84.39%	B – 15.61%

Note – Each 0.1% represents (in \$) ~\$60K-\$80K over the period.

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Impact of “Cost Shift” (Acton to Boxborough)

Historical, Current and Projected:

	<u>Enr.-based</u>	<u>Per App. A</u>	<u>Diff %</u>	<u>Cost Shift (to B)</u>
FY2015*	84.2%	82.4%	1.8%	\$1,061,165
FY2016*	84.7%	82.6%	2.1%	\$1,359,325
FY2017*	84.9%	82.8%	2.1%	\$1,460,921
FY2018*	85.0%	83.2%	1.8%	\$1,243,599
FY2019*	84.8%	84.1%	0.7%	\$509,900
FY2020*	84.7%	84.2%	0.6%	\$425,000
FY2021*	84.6%	84.5%	0.1%	\$ 25,000
FY2022*	84.4%	84.4%	-----	none

*Total Cost Shift during Appendix A period = \$6,084,910

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Past and Future Assessment Trend

Regional Assessments (*\$ in millions, rounded*)

<u>FY</u>	<u>Σ Assm't</u>	<u>Acton</u>	<u>Boxborough</u>
2015	\$60.7	\$50.1	\$10.7
2016	\$64.3 (+5.9%)	\$53.2 (+6.2%)	\$11.1 (+4.3%)
2017	\$67.1 (+4.3%)	\$55.5 (+4.5%)	\$11.5 (+3.4%)
2018	\$69.3 (+3.4%)	\$57.7 (+3.9%)	\$11.6 (+0.8%)
2019	\$71.3 (+2.9%)	\$60.0 (+3.9%)	\$11.4 (-2.1%)
2020	\$72.8 (+2.0%)	\$61.2 (+2.1%)	\$11.5 (+1.5%)
2021	\$75.5 (+3.8%)	\$63.8 (+4.2%)	\$11.7 (+1.3%)
2022	\$78.1 (+3.4%)	\$65.9 (+3.3%)	\$12.2 (+4.4%)

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Future Budget Drivers

1. Labor Contracts; General Inflation
2. Health Insurance Cost Trends(!)
3. Chapter 70/State Aid
4. Student Enrollment and Demographics
5. New Elementary School Project
6. District Reserves
7. Serving High Needs Students
8. Implementation of New Initiatives
9. Other (Internal and External Factors)

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FY20 Budget: Staffing Report

Marie Altieri
Deputy Superintendent

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Budget Binder Staffing & Enrollment

Section 6 Staffing Update

Staffing Report

List of new positions

Descriptions of each new position

Section 7 Organizational Chart

Department and School FTEs

Blue = Budget Orange = Outside Sources Yellow = Mixed

Section 8 Comparative Data

Per Pupil Costs, student/teacher ratio, Performance - SAT

Comparative Percentages of High Needs Students - ELL; Special Ed.; Econ Disadv

Appendix Section 14 Enrollment

Elementary Classroom Planning History and Projection

October 1 Enrollment Report

Ashton Enrollment History and Projection

Enrollment Projection Presentation

Appendix Section 15 Class Sizes - High School, Jr. High, Elementary

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Salaries Budget

- All Salaries - \$59M
\$1.9M Increase 3.3% Increase
- Teaching Salaries \$38.5M
\$1.66M Increase 4.5% Increase
- Includes 8.6 additional FTE
- Salaries are 65% of total budget

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Character Code	Table 1: Salaries	FY19	FY20	FY19-20 \$ Inc	FY19-20 % Inc
01	Salaries, Teaching	\$36,836,152	\$38,498,726	\$1,662,574	4.5%
02	Salaries, Princ/Asst Prin	\$2,447,883	\$2,509,716	\$61,833	2.5%
03	Salaries, Central Admin	\$1,306,800	\$1,327,515	\$20,625	1.6%
04	Salaries, Support Staff*	\$11,057,286	\$12,325,021	\$1,267,735	11.5%*
05	Salaries, Athletics	\$627,874	\$691,197	\$63,323	10.1%
06	Salaries, Buildings	\$818,672	\$950,523	\$131,851	16.1%
07	Salaries, Custodial	\$1,559,721	\$1,576,310	\$16,589	1.1%
08	Salaries, Home Instruction	\$8,500	\$0	(\$8,500)	-100%
09	Salar, Misc.Student Serv	\$1,575,926	\$405,691	(\$1,170,235)	-74.3%*
11	Salaries, Subs Miscell	\$71,103	\$62,928	(\$8,175)	-11.5%
12	Salaries, Subs Instr	\$702,095	\$593,200	(\$108,895)	-15.5%
13	Salaries, Overtime	\$233,215	\$186,985	(\$46,230)	-19.8%
14	Stipends, Curr & Instruct	\$189,500	\$183,399	(\$6,101)	-3.2%
	Totals	\$57,434,727	\$59,311,211	\$1,876,134	3.3%

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Salary Increases by Unit

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

Contract COLA	FY17	FY18	FY19	FY20	Expires June 30
ABEA	1.5%	1.5%	2.4%	1.8% + 1.1%*	2020
OSA	1.75%	1.75%	1.75%	TBD	2019
AFSCME	1.75%	1.75%	1.75%	TBD	2019
Support Staff	1.75%	1.75%	1.75%	1.75%	Non-Union

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ABEA (Teachers) Contract

	COLA 1 st half of year	COLA 2 nd half of year	Total Average COLA	Split year increase from previous year	Steps/ Supermax	Total Salary Increase
FY18			1.5%		2.5%	3.5%
FY19	1.25%	2.25%	2.4%		2.7%	4.4%
FY20	1%	1.5%	1.8%	1.1%	2.7%	5.6%
FY21			TBD	0.7%	2.7%	TBD

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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
FY11	0	2.5	2.5	12.5%
FY12	1	2.5	3.5	5.1%
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	TBD + 0.7	2.7	TBD + 3.4	
Average	1.3	2.5	3.8	4%

FY20 Teaching Salary Drivers

- Overall Increase 4.5% - includes new positions and reduced positions
- 1.8% Cost of Living plus 1.1% prior year split year adjustment
- Retirements - 14
Salaries for retirees reduced from \$85k - \$105k to \$58k (3M) - Savings of (-\$563,899)
- Vacancy Factor
Reduction to budget which Offsets teachers on unpaid leave or who resign (-\$275,000) → (-\$325,000)
- New Positions \$514,000

Retirement Budget History

Certified Staff Retirements	FY15	FY16	FY17	FY18	FY19	FY20	Average
Retirees	14	12	13	4	18	14	12.5
Early Retirement	\$427,532	\$522,951	\$428,694	\$149,503	\$427,892	\$390,687	\$391,201
Retiree Salary Savings	(\$412,089)	(\$451,000)	(\$539,017)	(\$141,450)	(\$670,256)	(\$563,899)	(\$457,439)
Budget Impact	\$15,443	\$71,951	(\$110,323)	\$8,053	(\$242,364)	(\$173,212)	(\$66,238)

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ABEA Contract COLA

Cost of ABEA Contract	FY19 Teaching Salaries	FY20 Teaching Salaries	\$ Increase	% of Base Teaching Salaries
COLA			\$618,956	1.8%
Split Year Adjustment			\$378,251	1.1%
Steps 1-12			\$482,018	1.4%
Supermax			\$269,579	0.8%
Graduate Credit Lane Changes			\$91,899	0.3%
Longevity			\$62,120	0.2%
Base Teaching Salaries	\$34,386,419	\$36,289,240	\$1,902,821	5.6%

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Summary of Teaching Salaries

Teaching Salaries Summary	FY19 Teaching Salaries	FY20 Teaching Salaries	\$ Increase	% of Total Teaching Salaries
Cost of Contract			\$1,902,821	5.6%
Reduced salaries for retirees			-\$563,899	-1.53%
New Staff			\$514,000	1.4%
Vacancy Factor			-\$50,000	-0.54%
Reductions from staff turnover			-\$165,000	-0.45%
Total Teaching Salaries	\$36,836,152	\$38,498,726	\$1,662,574	4.5%

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ABRSD Staff- 1,000+ employees / 813 FTE

Full Time Equivalent (FTEs) Employees

Table 2: FTEs	FY19	FTE Adjustments	Shift from Revolving	FY20
Teachers	444.7	6	.6	451.3
Administrators	37.9	0		37.9
Salaried Staff	30.35	0		30.35
Support Staff	172.3	-2		170.3
Custodians	32.9	2		34.9
Office Support	32.68	0		32.68
Transportation	39.8 -> 53.2*	2		55.2
Totals	804.03	8.0	0.6	812.63

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New Positions

Strategic Additions to continue multi-year plan

Position	FTE	Salary		Health		Total	NET Total
Elem K-6 STEM Coach/Specialist	1.0	\$65,000		\$12,000		\$77,000	\$77,000
Elementary Team Chair	1.0	\$45,000		\$12,000		\$57,000	\$134,000

Support for Capital Plan Implementation

Project Manager	1.0	\$80,000		\$12,000		\$92,000	\$92,000
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New Positions

Necessary to meet IEP Requirements and Social & Emotional Needs

Behavior Analyst (BCBA)	1.4	\$91,000		\$12,000		\$103,000	\$103,000
Psychologist (.6 JH/.4 Dept. Ldr)	1.0	\$75,000		\$12,000		\$87,000	\$190,000
JH CLASS Special Educator	1.0	\$58,000		\$12,000		\$70,000	\$260,000
Offset from reduced Out of district through Circuit Breaker						-\$200,000	\$60,000

Required to Offset Grant Loss

Move Nurse From Grant	0.6	\$50,000				\$50,000	\$50,000
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New Positions

Achieved Through Shifting Resources						
Position	FTE	Salary	Health	Offsets	Total	Cumulative
Floating Custodian	1.0	\$50,000	\$12,000	-\$70,000	-\$8,000	-\$8,000
JH/Elem Band	1.0	\$58,000		-\$50,000	\$8,000	\$0
REDUCE Conant 6th Grade	-1.0	-\$58,000	-\$12,000		-\$70,000	-\$70,000
19 Hr. Assistant for Counseling Center	0.6	\$19,000			\$19,000	-\$51,000
Shift 2 Library Assists to 2 Certified Library/Media		\$60,000			\$60,000	\$9,000
Total	8.6					\$345,000

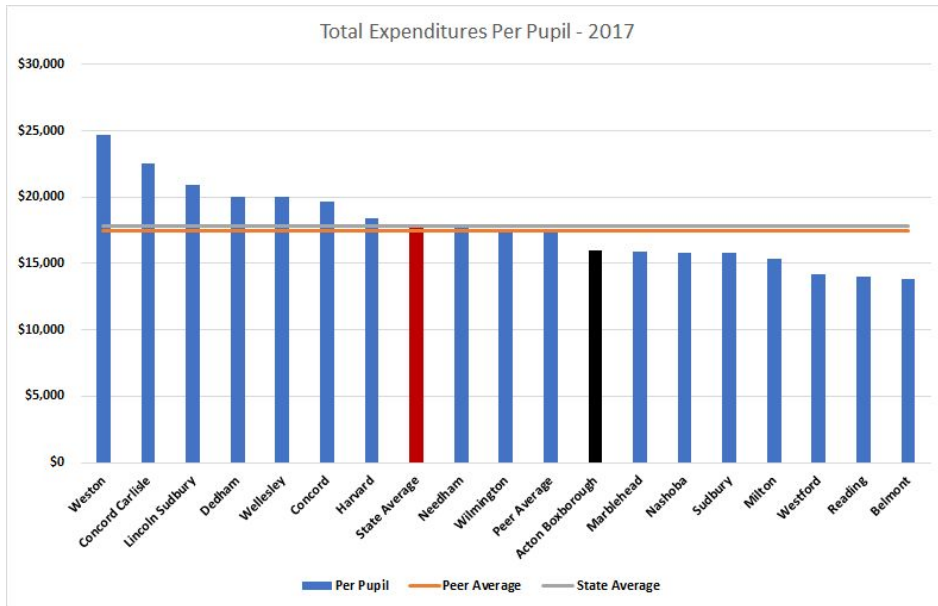
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Comparable Community Data

- Extensive report done by committee. Report is included in section 7 of the Budget Binder. **View charts at www.cleargov.com**
- **FY16 Per Pupil Costs**
 State Average \$15,911
 Acton-Boxborough \$15,198
 #187 out of 326 school districts
 13th out of 20 comparable school districts (Ave = \$16,736)
- **Average combined SAT Scores: 1340**
 1st in the state
- **Student/Teacher Ratio** (Students for each certified staff)
 State Average 13.2
 Acton-Boxborough 15.1
 3rd highest out of 20 comparable communities

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Per Pupil Expenditures



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Panel 1 Questions

The Students we Serve

Enrollment and Student Demographics

Marie Altieri *Deputy Superintendent*
Dr. Dawn Bentley *Assistant Superintendent for Student Services*