

Acton-Boxborough Regional School

2020-2021 School Committee Members



- Evelyn Abayaah-Issah
- Diane Baum
- Kyra Wilson Cook
- Adam Klein
- Ginny Kremer
- Amy Krishnamurthy
- Tessa McKinley
- John Petersen
- Nora Shine
- Angie Tso
- Yebin Wang

Thank you **Diane Baum and Angie Tso** for your service

Welcome **Andrew Schwartz and Ben Bloomenthal**

Acton-Boxborough Regional School

2021 Town Meeting Report



Agenda:

- 2020/2021 Our Hybrid School Year
- School Building Project
- FY22 Budget



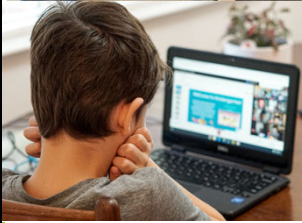
2020/2021 School Year Update

Teaching in the Pandemic



The Pandemic impacted every aspect of school and district operations. Some key accomplishments and facts:

- AB schools remained open for in-person learning all 170 days!
- Fully Remote Learning Program (RLP)
- ~800 students K-6
- ~400 students 7-12
- Distributed devices to every student at AB
- Community Meals Program served over 200K meals!



2020/2021 School Year Update

Teaching in the Pandemic

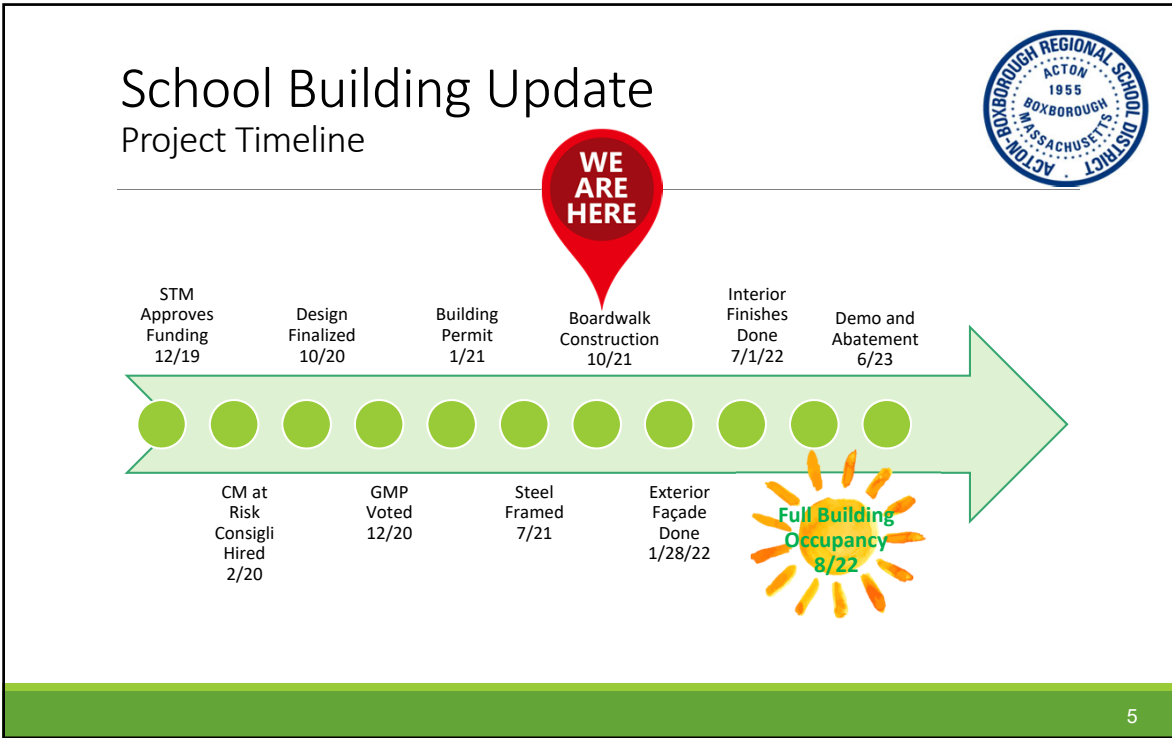


Thank you to our amazing staff!
Truly a team effort:

- Teachers
- Nurses
- Custodians
- Cafeteria
- Bus Drivers
- Office Staff


Our staff have been working in person since last July 1st - all year!

Thank you!



School Building Update

Project Budget – Guaranteed Maximum Price (GMP)



	Approved Budget	Post GMP Budget
Feasibility Study Phase	\$1,300,000	\$1,300,000
Soft Costs (Architectural & OPM fees, Modulars, etc.)	\$16,748,202	\$16,748,202
Construction Budget/GMP	\$95,255,831	\$88,737,490
Change Orders to Date and Known Potential Changes	\$ -	\$4,054,082
Project Budget	\$113,304,033	\$110,839,774
Construction Contingency	\$2,381,396	\$2,381,396
Owner's Contingency	\$1,643,090	\$4,107,349
Total Project Budget	\$117,328,519	\$117,328,519

GMP came in \$6.5M under early estimates. It was applied to change orders related to site work, and to owner's contingency.

School Building Update

Sustainable – Triple Net-Zero Design



•Energy

- Heat via geothermal wells & electric boilers
- Zero combustion building - no fossil fuels
- Photovoltaic (Solar) Panels offset 100% of energy

•Water

- Rooftop rainwater collection
- Underground storage of “gray water”
- Reuse for toilets

•Waste

- Sort & Recycle during construction & demolition
- Continue District efforts to reduce waste

School Building Update

From Rendering...



School Building Update

To Reality!



FY-22 Budget

Uncertainty - Not a Normal Budget Year



Assumption: Full In-person Programming for All Students

- AB Vaccination levels are very high and increasing
- "Usual" levels of infectious disease

Uncertainties:

State Requirements for 21-22 School Year

Specific Academic, Social & Emotional Needs of Students as they return to school buildings and into 21-22 School Year

Vaccines for our students younger than age 12

Additional Federal Relief

FY-22 Budget

Guiding Questions - A Balancing Act



1. How to best meet our students' post-pandemic educational needs?
2. How to manage the financial impact of our budget on the communities?



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FY-22 Budget

Guidelines – Strategy and Tactics



Strategy

- ✓ Implement elements of multi-tiered support (MTSS) focused on **student services**
- ✓ Rebuild **reserves** as enabled by Federal and State funds (e.g. food service)
- ✓ Rebalance use of revenues to fund **Capital Improvement Plan**
- ✓ Develop a **flexible budget** that is responsive to **uncertainty caused by the pandemic.**

Tactics

- ✓ **Assume uncertainty** regarding **state and federal funding** for schools.
- ✓ Evaluate **Kindergarten Enrollment Projections** carefully in light of fluctuations last year.
- ✓ Evaluate **All Day Kindergarten tuition** in light of resumption of All Day Kindergarten during FY22.
- ✓ Maximize **alternative revenue sources**, including, but not limited to state and federal grants.

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FY-22 Final Budget



	FY22 Final Budget
Total Appropriated Budget	\$99,719,222
\$ Increase from prior year	\$2,806,521
Percent Increase from prior year	2.90%
Revenue Offsets	(\$17,904,214)
Use of Reserves: E&D	(\$1,245,000)
Trans Stabilization	(\$200,000)
Capital Stabilization	(\$150,000)
Total Final Assessments	\$80,220,008
Acton - Total Assessment - % Change	\$67,543,928 - 2.99%
Boxborough - Total Assessment - % Change	\$12,676,080 - 4.56%

FY-22 Budget

Appropriated Budget History Since Full Regionalization



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	\$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%

* - first year of new school debt

FY-22 Budget

Regional Budget and Assessment % Change History



Year	Budget	Acton	Boxborough
FY18	3.63%	3.93%	0.79%
FY19	3.06%	3.90%	-2.09%
FY20	2.55%	2.24%	1.51%
FY21*	6.52%	6.94%	5.21%
FY22	<u>2.90%</u>	<u>2.99%</u>	<u>4.56%</u>
5Yr Avg	3.73%	4.00%	2.00%

* - first year of new school debt

FY-21 Budget Closeout

COVID Grants, Contingency, Reserves (E&D)



Maintaining a healthy reserve, is a key element in strategic budgeting

- FY21 budget appropriated \$1.5M from E&D as a revenue source, and provided a pandemic contingency of \$500K
- Four grants were used to significantly address COVID related needs:
 - FEMA, ESSER, CARES and CvRF
- The grants funded approximately \$3.4 million of expenses
 - Facilities, PPE, Technology and Food Service
- The grant funding allowed us to protect the contingency balance, which will return to E&D at year end

Acton Town Meeting June 2021



Please support Article 6 Acton-Boxborough Regional School District Assessment

Although this presentation is brief, all the supporting materials, including the detailed budget, are available on the ABRSD web site www.abschools.org

On demand video of our SC meetings is available at www.ActonTV.org

The School Committee welcomes feedback at our meetings or via our email abrsc@abschools.org



Thank you for your continued support of our school district
