



Article 5:

Acton-Boxborough Regional School District (ABRSD) Assessment



Motion

Ms. Krishnamurthy moves that the Town appropriate \$57,730,056 to be expended by the Superintendent of Schools to fund the fiscal year 2018 assessment of the Acton-Boxborough Regional School District, and to meet this appropriation,

\$ 57,081,406 be raised from general revenues and
\$ 648,650 be transferred from Free Cash.

[Majority Vote]



Acton Town Meeting April 2017



Acton-Boxborough Regional School District



Acton Assessment – Article 5



Acton-Boxborough Regional School District



School Committee Members

- Diane Baum
- Brigid Bieber
- Mary Brolin
- Amy Krishnamurthy
- Maya Minkin
- Paul Murphy
- Kathleen Neville
- Maria Neyland
- Deanne O’Sullivan
- Kristina Rychlik
- Eileen Zhang



ABRSD Highlights 2017-2018





Acton-Boxborough Regional High School



Merriam/McCarthy-Towne



Blanchard



Conant



Admin Building



Gates



Douglas



R.J. Grey Jr. High School





Our Mission and Goals




Mission

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


Goals

1. *Understand and respond to our students' social and emotional needs.*
2. *Our students will have equitable opportunities and tools to learn.*
3. *Our students will have access to safe and effective learning environments.*



Wellness • Equity • Engagement



ABRSD FY'18 Operating Budget

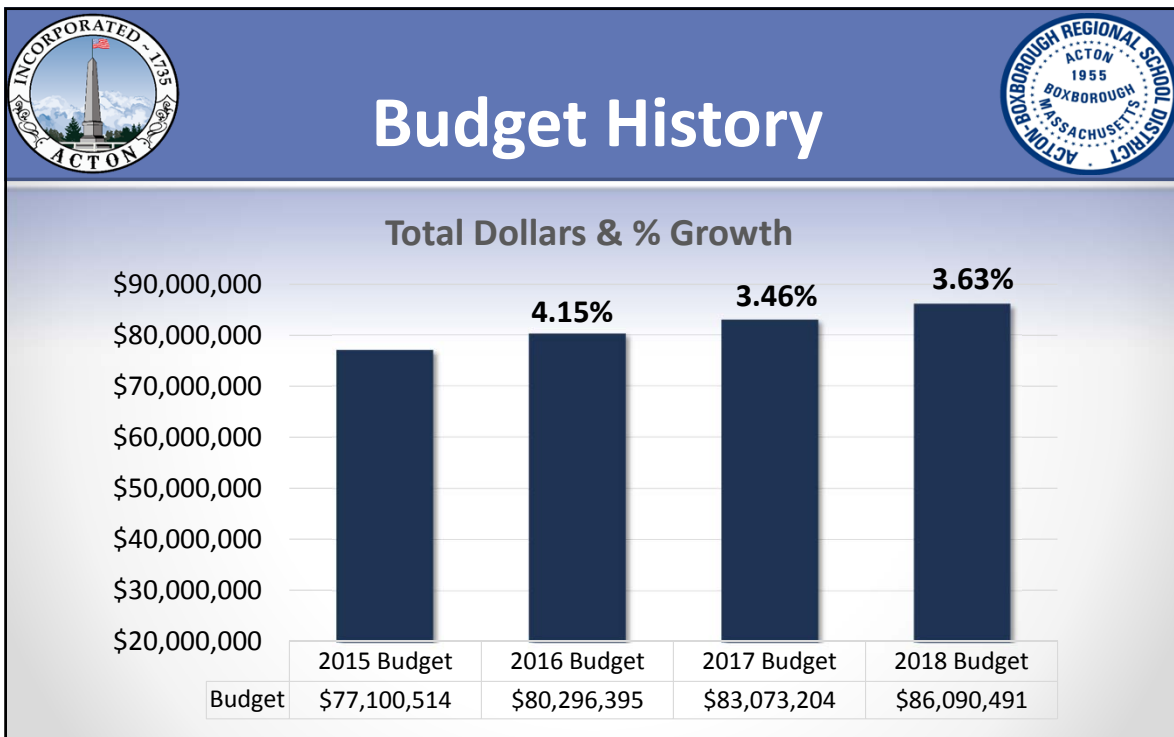




FY17 Budget	\$83,073,204
FY18 Budget	\$86,090,491
\$ Change	\$3,017,287
% Change	3.63%

Source of Budget Increases



	Change from FY '17 to '18
Operating Budget	2.8%
Capital	0.60%
Minuteman	0.23%
Overall Budget	3.63%
Acton Assessment	3.9%
Boxborough Assessment	0.8%



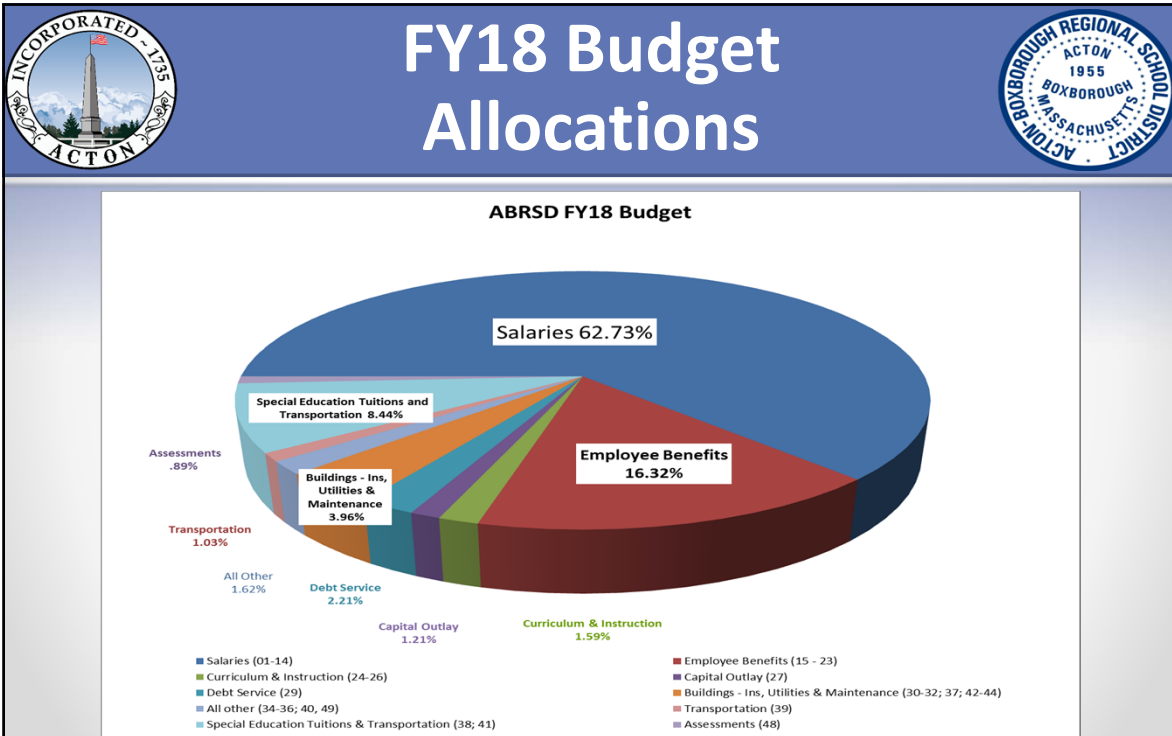
Revenue Budgets

Source	FY17	FY18
Chapter 70	\$14,531,276	\$14,804,931
Regional transportation	\$1,190,000	\$1,307,373
Regional bonus aid	\$74,000	\$49,000
Charter School aid	\$27,683	\$25,350
Medicaid reimbursement	\$ -	\$100,000
Other revenues	\$ -	\$30,000
Use of E&D	\$200,000	\$450,000



Expense Budgets

	% Increase FY '18	How 3.63% is Allocated
Salaries	3.44%	2.16%
Fringe benefit and related costs	2.27%	0.37%
Special education tuition and transportation	2.21%	0.19%
Capital outlay	97.55%	0.62%
Debt service	-1.58%	-0.04%
Utilities	-3.67%	-0.08%
All other	5.91%	0.41%
Total Expenditures	3.63%	3.63%



FY18 Capital



Capital Project	Estimated Costs
Department Capital Needs	\$270,473
Replace Leary Field Turf	\$450,000
Blanchard Boilers & Pumps	\$189,750
Conant Building Heaving	\$75,000
Facilities Vehicle Replacement	\$55,975
Total Capital	\$1,041,198
Increase from FY '17	97.5%

FY18 E&D History

FY	ABRSD Budget	E&D	% of Budget
2010	\$36,858,436	\$1,545,953	4.2%
2011	\$38,228,410	\$1,714,317	4.5%
2012	\$38,502,351	\$2,238,394	5.8%
2013	\$39,114,804	\$1,892,727	4.8%
2014	\$41,571,900	\$1,510,041	3.6%
2015	\$76,455,123	\$1,072,454	1.4%
2016	\$79,749,882	\$1,950,365	2.4%
2017	\$83,073,204	\$2,738,661	3.3%

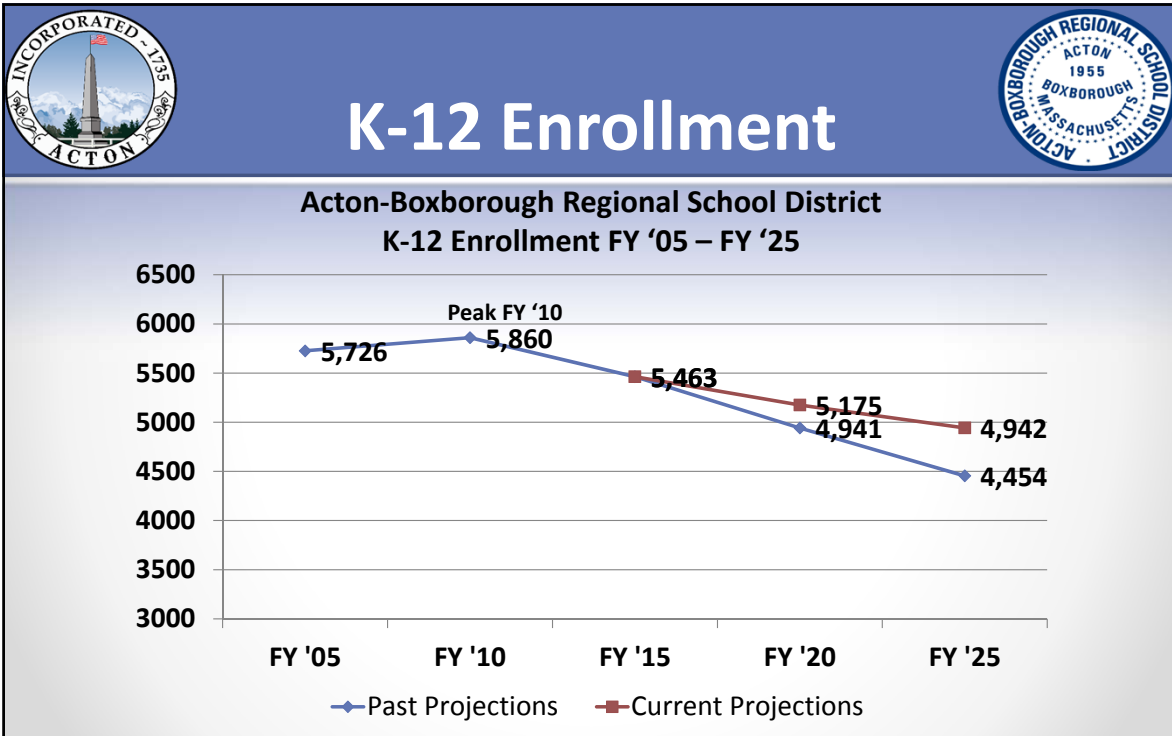
FY12 returned \$313K to towns
 FY16 & FY17 voted to use \$200,000

ABRSD OPEB History

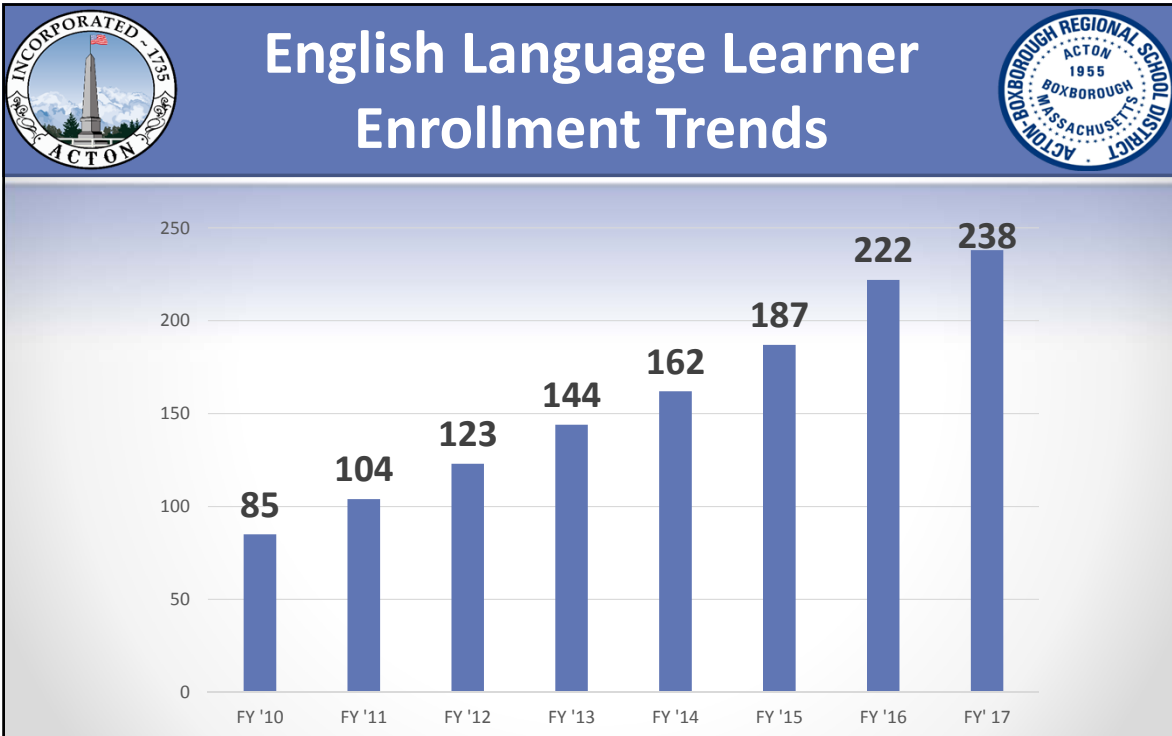
Year	OPEB Contribution
FY13	\$236K
FY14	\$376K
FY15	\$506K
FY16	\$700K
FY17	\$800k
FY18	\$900k
Total	\$3.5M

OPEB report for ABRSD as of December 2014 shows \$40M liability.



**Enrollment Highlights
Economically Disadvantaged**

	FY '11	FY '12	FY '13	FY '14	FY '15	FY '16	FY '17
	%	%	%	%	%	%	%
Elementary K-6	2.60	4.04	3.36	5.86	6.08	7.49	9.94
Secondary 7-12	2.51	3.78	4.01	4.43	6.26	5.90	7.78
Overall K-12	2.55	3.90	3.72	5.07	6.17	6.69	8.85



New Staff Requests

Position	FTE	Net Cost
Elementary School Psychologist	.6	\$55,000
Elementary English Language Education Teacher	1.0	\$75,000
Strings Program - Expand from .4 to .6	.2	\$32,500
Groundsperson	1.0	\$51,000
Social Workers	1.4	\$95,000
Convert Jr. High Dept Leader to Assistant Principal	1.0	No Cost
Elementary Special Ed Team Leader (ETL)	1.0	\$70,000
Expand Special Ed Autism Pathways to 2nd Class	1.2	\$85,000
Assistant Coaches		\$27,000
Reductions in staff and transfers	-3.4	(\$133,000)
Net Increase Including Additions/Reductions	4.0	\$357,500



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The ABRSC respectfully requests your support of Article 5.

[Majority Vote]