



 **Boxborough 3-Board Meeting November 30, 2015** 

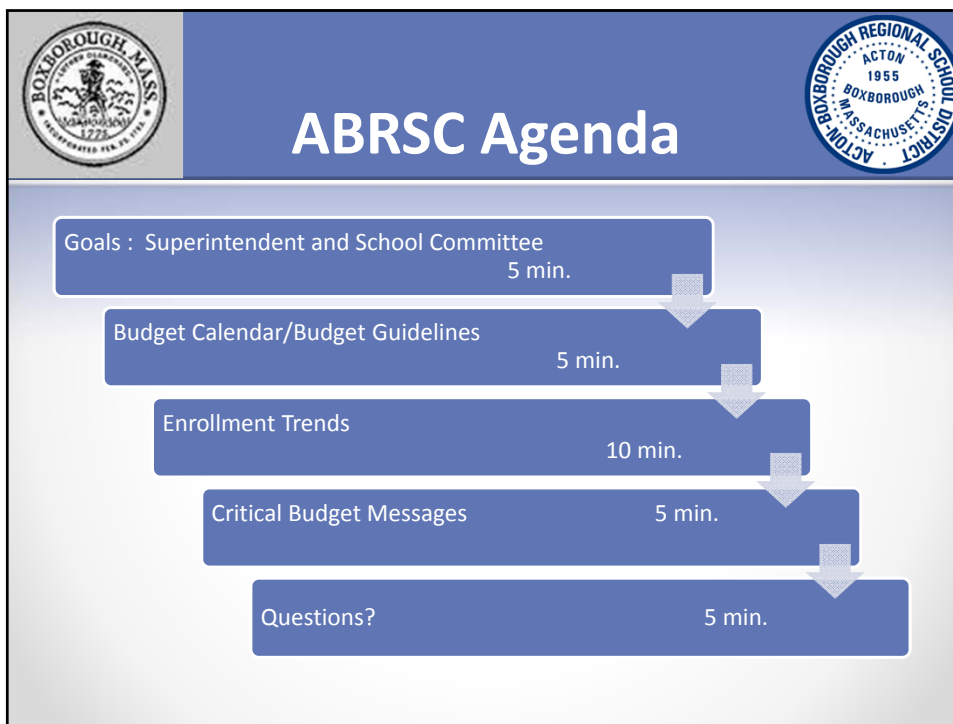
**Acton-Boxborough Regional School Committee
Boxborough Board of Selectmen**

Boxborough Finance Committee

 **Agenda** 

- 7:00 Welcome/Introduction
- 7:15 First Board Presentation/questions (SC)
- 7:45 Second Board Presentation/questions (BoS)
- 8:15-8:30 Dessert Break
- 8:30-9:00 FinCom Presentation/questions
- 9:00 Wrap-up/Adjourn



ABRSC 2015-16 Goals

Professional Practice Goal #1

Participate in and complete the Massachusetts' Association of School Committees' District Governance Program to improve the efficiency and effectiveness of our committee.



ABRSC 2015-16 Goals



Student Learning Goal #1

Create, support and promote a FY '17 budget that supports the needs of all students, while also beginning the process of engaging in longer-range budget planning to support the district's long-range goals.



ABRSC 2015-16 Goals



District Improvement Goal #1

Proactively address current and future capital needs of the district to best inform our budget planning process, both for FY '17 and longer-term.



ABRSC 2015-16 Goals



District Improvement Goal #2

Improve community engagement to help inform SC decision-making while also helping the community understand our issues and the rationale behind decisions made.



Superintendent's Goals



Student Learning Goal

Student Support Services

Coordinate a review of our district's student support service practices across each of our schools related to the services students PreK-12 receive in both our regular and special educational settings using the framework of the *Massachusetts Tiered System of Supports (MTSS)*.



Superintendent Goals



District Improvement Goal #1

District Strategic Plan

By the end of the current school year I will oversee the development of a new strategic plan for the district that clearly sets out our priorities for the next three years.





Superintendent Goals



District Improvement Goal #2



Focus on Future School Needs

Establish a transparent process that helps identify and creates a broader understanding of the short and long-term capital and building-related needs both within the district and at the municipal/town level.






Budget Timeline

| ABRSC MEETING | TOPIC |
|---------------|---|
| 11/5/15 | FY17 Enrollment/Class/Section Projections |
| 11/19/15 | Capital Study Overview FY17 Fee Presentation (All Day K; Pre-School; Athletic Department) |
| 12/3/15 | Superintendent's FY17 Budget Presentation #1 FY17 Fee Approval (All Day K; Pre-School; Athletic Department) |
| 12/17/15 | Superintendent's FY17 Budget Presentation #2 Preliminary Budget and Assessment Percent Increases New Staff Requests |
| 1/14/16 | Superintendent's FY17 Budget Presentation #3 Detailed Budget Line Item Budget |
| 1/23/16 | Budget Saturday & Preliminary FY17 Budget Vote |
| 2/4/16 | Superintendent's Final FY17 Budget Recommendation |
| 2/11/16 | FY17 Public Budget Hearing and Final Vote |






Enrollment Trends & Critical Budget Messages

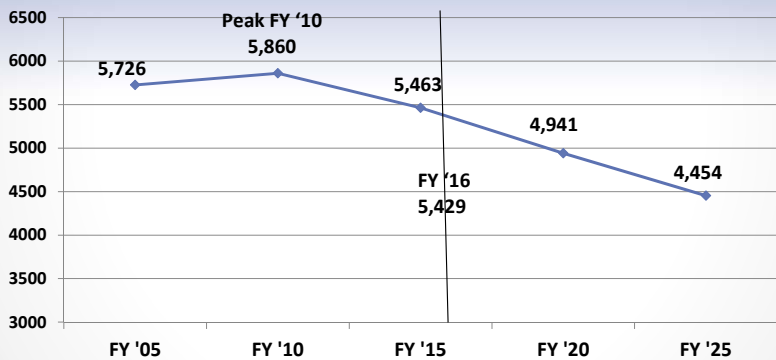
Enrollment Trends

***Student enrollment is dropping
but the number of high needs
students is growing rapidly***

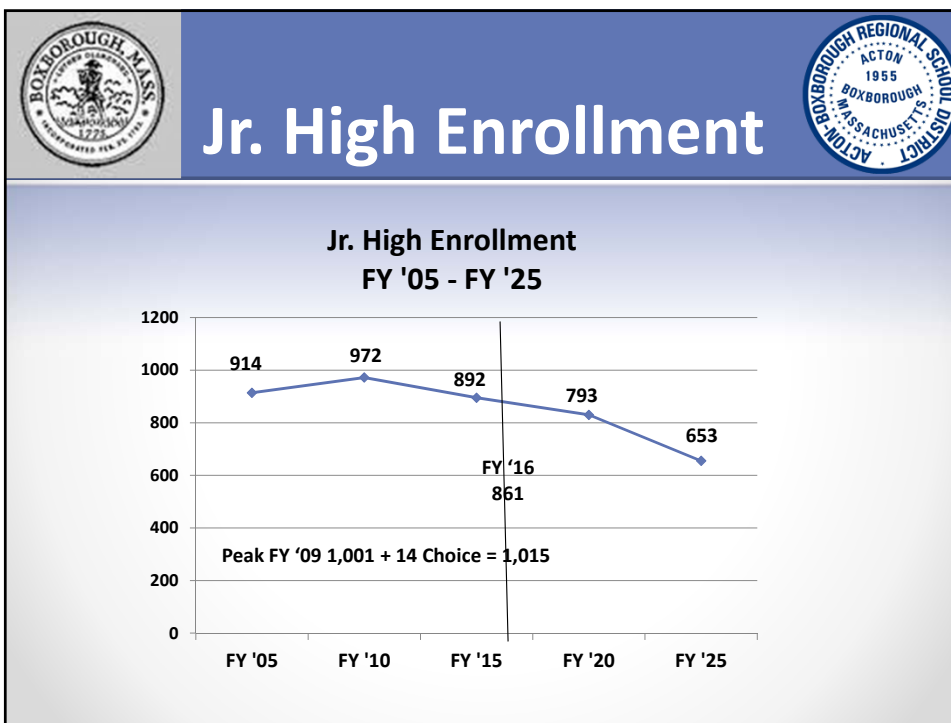
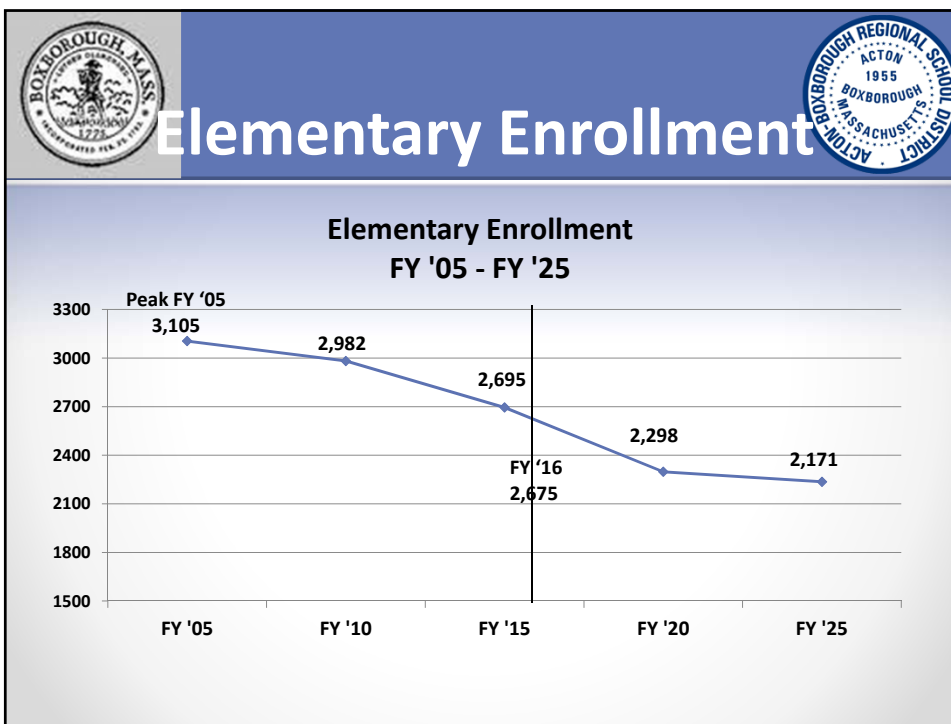
K-12 Enrollment

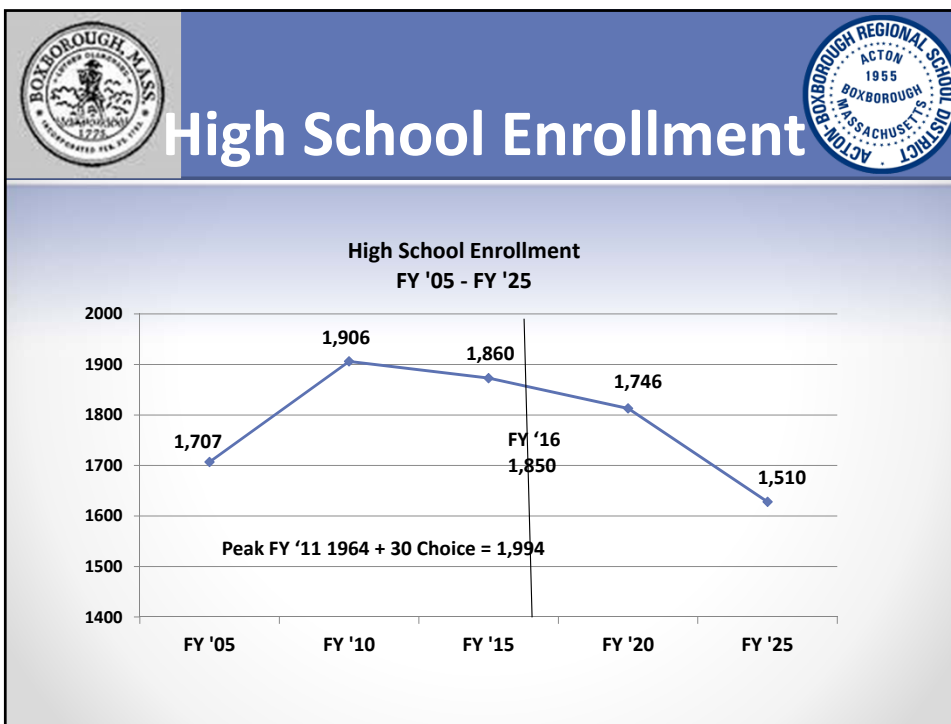
**Acton-Boxborough Regional School District
K-12 Enrollment FY '05 - FY '25**



| Fiscal Year | Enrollment |
|-------------|--------------|
| FY '05 | 5,726 |
| FY '10 | 5,860 (Peak) |
| FY '15 | 5,463 |
| FY '16 | 5,429 |
| FY '20 | 4,941 |
| FY '25 | 4,454 |

Numbers reflect all K-12 students from Acton and Boxborough. They do not include choice or preschool. Including choice and preschool, FY '16 enrollment is 5,668.







Section Reductions



| | Peak | FY '16 |
|----------------|------------|---------|
| Acton K-6 | 108 | 103 |
| Boxborough K-6 | 31 | 18 |
| Total K-6 | 139 | 121 |
| Jr. High | 8 ½ Teams* | 8 Teams |

*Each Jr. High Team includes 5 teachers

Enrollment Trends


- Student enrollment is dropping but the number of high needs students is growing rapidly
- Grades 1-3 are 15-20 students higher than we planned even one year ago. The class sizes in these grades are 24-25 (as compared to target guidelines of 20-22).
- The Jr. High is growing by 40 students (888 – 929) over the next two years and then it is projected to go back down again. Within this, the number of Special Education students is growing by 23%.


Special Ed Enrollment

| | FY '10 | FY '11 | FY '12 | FY '13 | FY '14 | FY '15 |
|---------------------------|--------|--------|--------|--------|--------|--------|
| Total Students | 5,860 | 5,820 | 5,712 | 5,665 | 5,571 | 5,463 |
| Total Special Ed Students | 881 | 861 | 889 | 928 | 969 | 979 |
| Total Out of District | 83 | 78 | 78 | 81 | 84 | 95 |
| % Special Education | 15% | 14.8% | 15.6% | 16.4% | 17.4% | 17.9% |

5 year increase +11% (98 students)




Mental Health




- **Student Hospitalizations more than doubled in two years.**

- **Student Wellness**
Issues highlighted in Youth Risk Behavior Survey and United Way Community Needs Assessment
 - **Drugs and Alcohol**
 - **Stress**
 - **Sleep**





ELL Enrollment



| | FY '10 | FY '11 | FY '12 | FY '13 | FY '14 | FY '15 | FY '16 |
|---------------------|--------|--------|--------|--------|--------|--------|--------|
| ELL Students | 85 | 104 | 123 | 144 | 162 | 187 | 222 |



6 Year Increase 165%



20 -25 new students each year

Economically Disadvantaged

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

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- ## Moody's Rating
- **Moody's performed a rating review of ABRSD in August, 2015**
 - **Moody's Affirmed Aa2 Rating
Assigned negative outlook**
 - **Based on drop in fund balance. Will review in 18-24 months.**






ABRSD E&D History

| FY | ABRSD Budget | Cert Date | E & D | % of Budget |
|------|--------------|-----------|-------------|-------------|
| 2011 | \$38,228,410 | 7/1/2010 | \$1.7M | 4.5% |
| 2012 | \$38,502,351 | 7/1/2011 | \$2.2M* | 5.0% |
| 2013 | \$39,114,804 | 7/1/2012 | \$1.9M | 4.9% |
| 2014 | \$41,571,900 | 7/1/2013 | \$1.5M | 3.6% |
| 2015 | \$76,455,123 | 7/1/2014 | \$1.1M | 1.4% |
| 2016 | \$79,749,882 | 7/1/2015 | \$1.8M Est. | 2.3% |

**FY12 returned \$313K to towns*

- FY15 (available for FY16) is not certified*
- FY16 projected use \$200,000*

ABRSD OPEB History

| Year | OPEB Contribution |
|-------|-------------------|
| FY13 | \$236K |
| FY14 | \$376K |
| FY15 | \$506K |
| FY16 | \$700K |
| Total | \$1.82M |

OPEB report for ABRSD as of December 31, 2014 shows \$40M liability. Plan design changes and contributions towards OPEB have helped.



Questions?



Thank You!