


 **Article 5:** 
Acton-Boxborough Regional School District (ABRSD) Assessment

Motion


Mrs. Rychlik moves that the Town appropriate \$55,547,097 to be expended by the Superintendent of Schools to fund the fiscal year 2017 assessment of the Acton-Boxborough Regional School District, and to meet this appropriation,

\$ 54,892,940 be raised from general revenues and
\$ 654,157 be transferred from Free Cash.

[Majority Vote]

 **Acton Town Meeting** 
April 2016

Acton-Boxborough Regional School District






Acton Assessment – Article 5

 **Acton-Boxborough
Regional School District** 

School Committee Members

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



 **Acton,
Massachusetts** 




#11. Acton, MA

“This diverse community offers natural beauty, open space, and great schools...Compared to closer-in Boston suburbs, Acton offers room to breathe and space to roam — in and around Nagog Lake, the Acton Arboretum, Nashoba Ski Area, the Acton Discovery Museum, and more than 1,600 acres of conserved land...


***Money Magazine “Best Places to Live 2015”
August 13, 2015***




ABRSD Highlights 2015-2016





Acton-Boxborough Regional High School




Merriam/McCarthy-Towne




Blanchard




Admin Building




Conant





R.J. Grey Jr. High School



Gates



Douglas



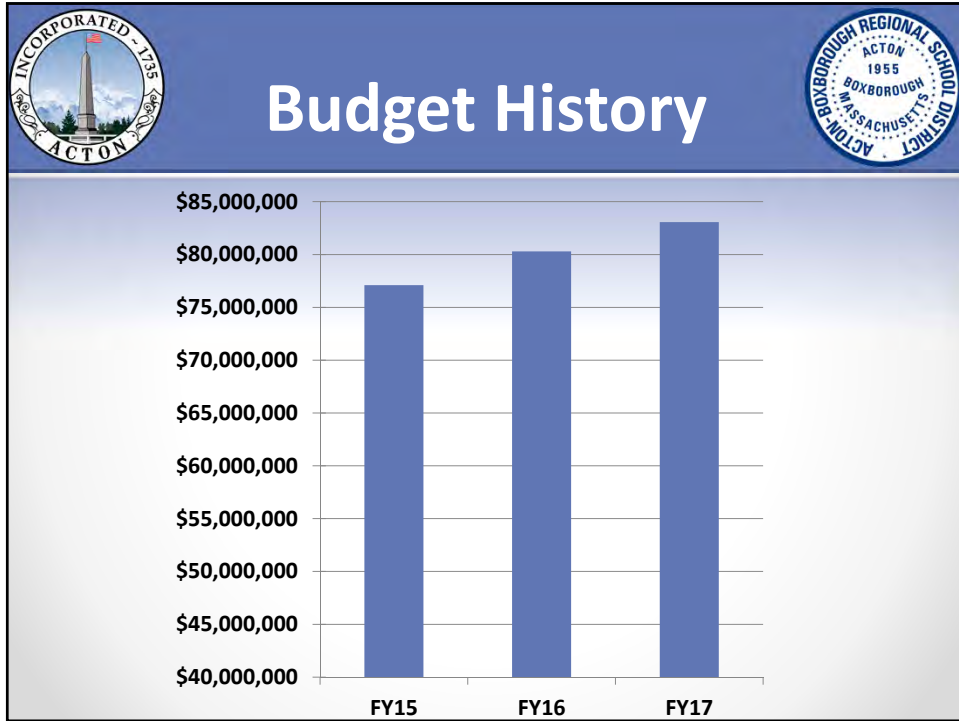
Budget Background

ABRSD Mission



To prepare all students to attain their full potential as life-long learners, critical thinkers, and productive citizens of our diverse community and global society

Long Range Strategic Plan Goal #6

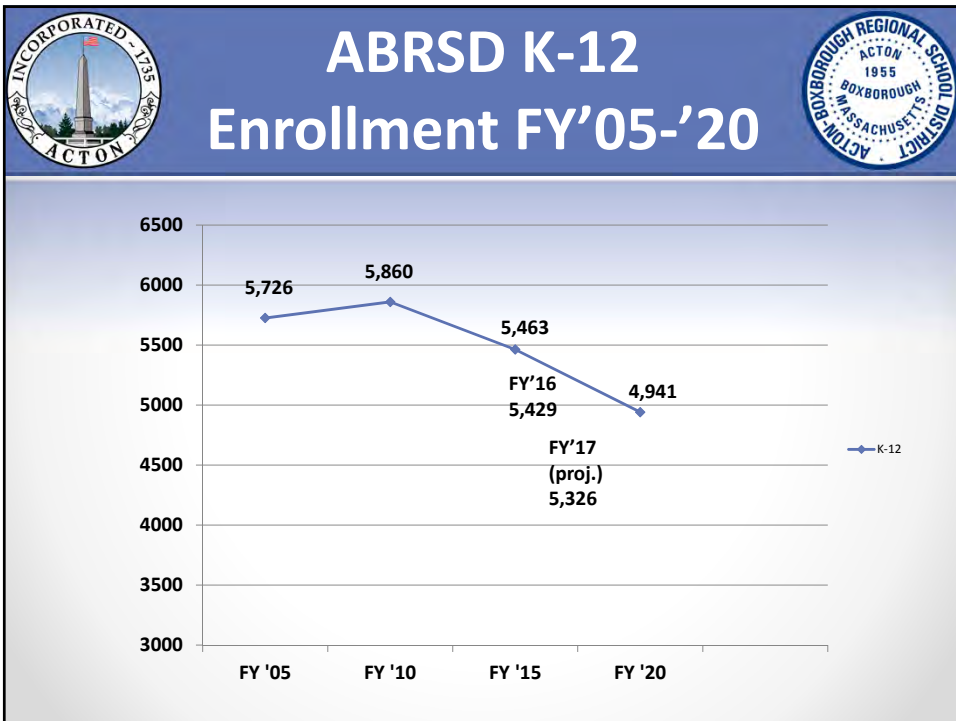
Develop and implement strategic budgets, aiming for continuous improvement over time in order to achieve all of the District's long-range strategic goals.





-
- Budget Priorities**
- 1. Review class sizes K-12 and make staffing adjustments as necessary to meet guidelines for class size ranges.***
 - 2. Move towards staffing levels that support the social, emotional, and learning needs of our increasingly diverse and complex student body.***
 - 3. Complete capital and educational needs assessment and space review.***
- The figure is a list titled "Budget Priorities" set against a blue header with the same logos as the first figure. The list contains three numbered items, each in bold italicized text.



 **Budget Priority #1** 

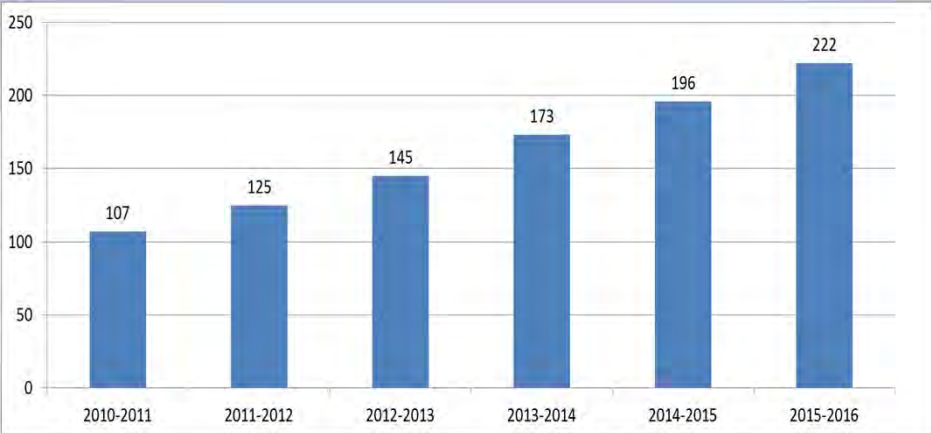
*Review class sizes K-12
and make staffing adjustments
as necessary to meet guidelines
for class size ranges.*



 **Budget Priority #2** 



Move towards staffing levels that support the social, emotional, and learning needs of our increasingly diverse and complex student body.



 **English Language Learner Enrollment Trends** 




Year	Enrollment
2010-2011	107
2011-2012	125
2012-2013	145
2013-2014	173
2014-2015	196
2015-2016	222


Our ELL student population continues to grow.

 Proposed FY17 Staffing Additions 	
ELL Teachers	2.0 FTE
Elementary Psychologist	0.8 FTE
Elementary SpEd Learning Center	0.6 FTE
Speech & Language Pathologist	0.3 FTE
JH SpEd Learning Center	2.0 FTE
Pathways Program	1.9 FTE
Strings Program (phase I)	0.4 FTE
Total New Positions	8.0 FTE
Reductions	(2.0 FTE)
Net Staffing Additions	6.0 FTE

- |  Budget Priority #3  | |
|--|--|
| <p><i>Complete capital and educational needs assessments and space review.</i></p> | |
| <ol style="list-style-type: none"> 1. Phase I Existing Conditions Study <input checked="" type="checkbox"/> 2. Form school Capital & Space Planning Committee <input checked="" type="checkbox"/> 3. Join Acton Capital Improvement Planning Committee <input checked="" type="checkbox"/> 4. Phase II Educational Visioning Study – underway 5. MA School Building Authority SOI evaluation – underway 6. LOTS MORE INFO. at abschools.org/aboutus | |

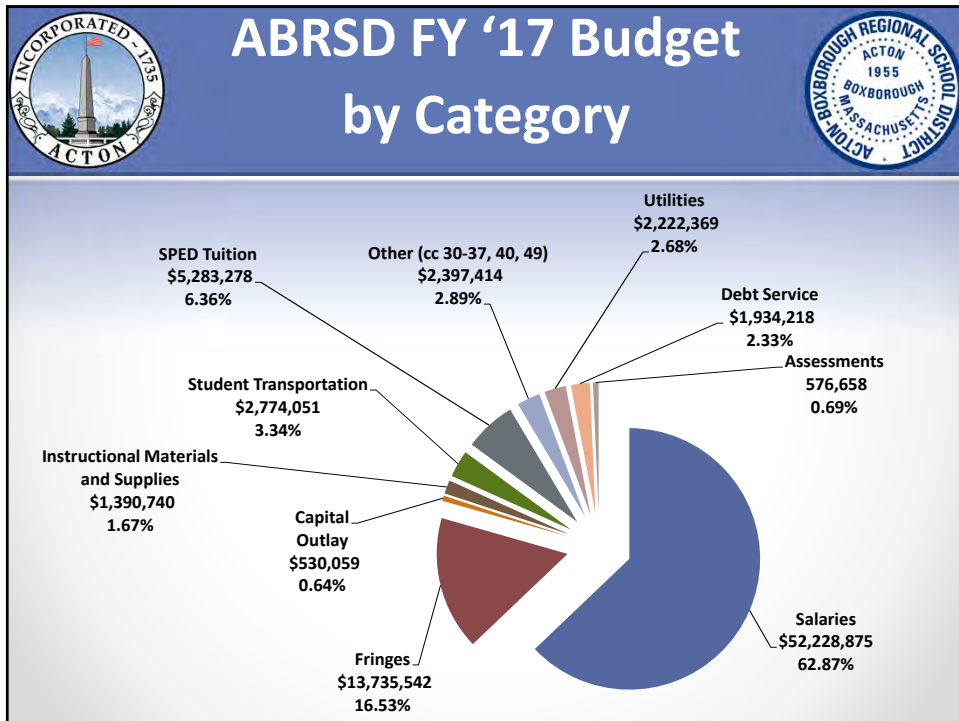



ABRSD FY'17 Operating Budget




FY16 Budget*	\$80,296,395
FY17 Budget	\$83,073,204
\$ Change	\$2,776,809
% Change	3.46%

*Restated to reclassify certain revenue offsets as expenses, consistent with FY17






Budget Drivers: Flat Revenue




Funding sources are flat, rising only 0.16% while the overall budget costs are rising 3.46%

	FY17 Change
• State Aid: Ch. 70	\$137,900
• Regional Transportation Ch.71	(\$76,283)
• Regional Bonus Aid	(\$37,200)
• Charter Reimbursement	<u>\$ 922</u>
• Total State Aid	\$ 25,339

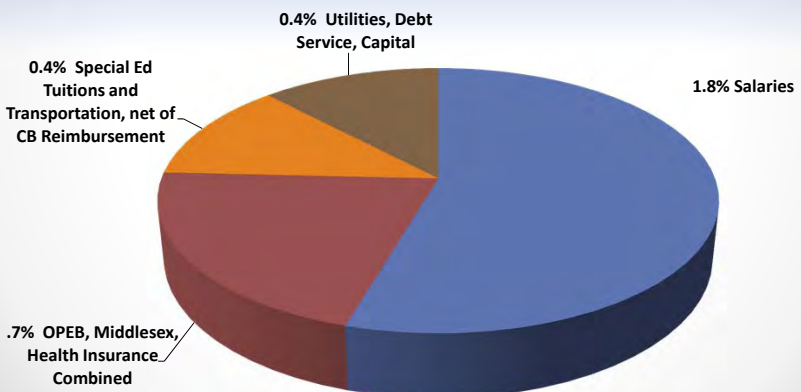
State Aid FY17 \$15,822,959





Budget Drivers: Increased “Fixed” Costs



FY16 - FY17 Budget Drivers - % Increase Components





0.4% Utilities, Debt Service, Capital	1.8% Salaries
0.4% Special Ed Tuitions and Transportation, net of CB Reimbursement	.7% OPEB, Middlesex, Health Insurance Combined

FY'17 ABRSD Assessments

	FY17 Budget	% Change
Preliminary Budget	\$83,073,204	3.46%
Funding Sources	\$16,022,959	0.16%
Total Assessment	\$67,050,245	4.3%
Acton Assessment	\$55,547,097	4.5%
Boxborough Assessment	\$11,503,148	3.4%

Article 5: Acton-Boxborough Regional School District (ABRSD) Assessment

Motion

Mrs. Rychlik moves that the Town appropriate \$55,547,097 to be expended by the Superintendent of Schools to fund the fiscal year 2017 assessment of the Acton-Boxborough Regional School District, and to meet this appropriation,

**\$ 54,892,940 be raised from general revenues and
\$ 654,157 be transferred from Free Cash.**

The ABRSD respectfully requests your support of Article 5.

[Majority Vote]