



 **Boxborough Town Meeting** 
May 2018

Acton-Boxborough Regional School District



ABRSD School Committee Presentation

 **Acton-Boxborough Regional School District** 

School Committee Members

- Diane Baum
- Brigid Bieber
- Mary Brolin
- Ginny Kremer
- Amy Krishnamurthy
- Tessa McKinley
- Maya Minkin
- Paul Murphy
- Kathleen Neville
- Angie Tso
- Eileen Zhang

 **ABRSD Highlights
2018-2019** 

 Acton-Boxborough Regional High School

 Merriam/McCarthy-Towne

 Blanchard



 Admin Building

 Conant

 R.J. Grey Jr. High School

 Gates

 Douglas

 **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 FY2019 Operating Budget

	FY2018	FY2019
Budget	\$86,090,491	\$88,721,492
Prior Year Budget	\$83,073,204	\$86,090,491
\$ Change from prior year	\$3,017,287	\$2,631,001
% Change from prior year	3.63%	3.06%





Boxborough Assessment

	FY2018	FY2019
Boxborough Assessment	\$11,593,78 1	\$11,351,355
\$ Change from prior year	\$90,633	(\$242,426)
% Change from prior year	+0.79%	-2.09%



Source of Significant Budget Drivers

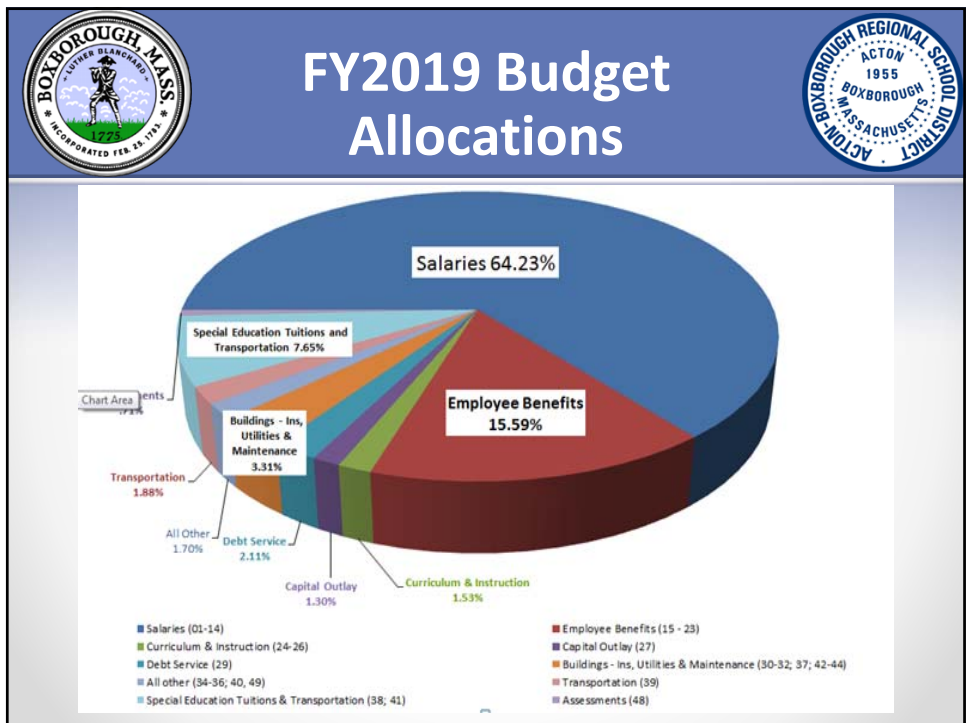


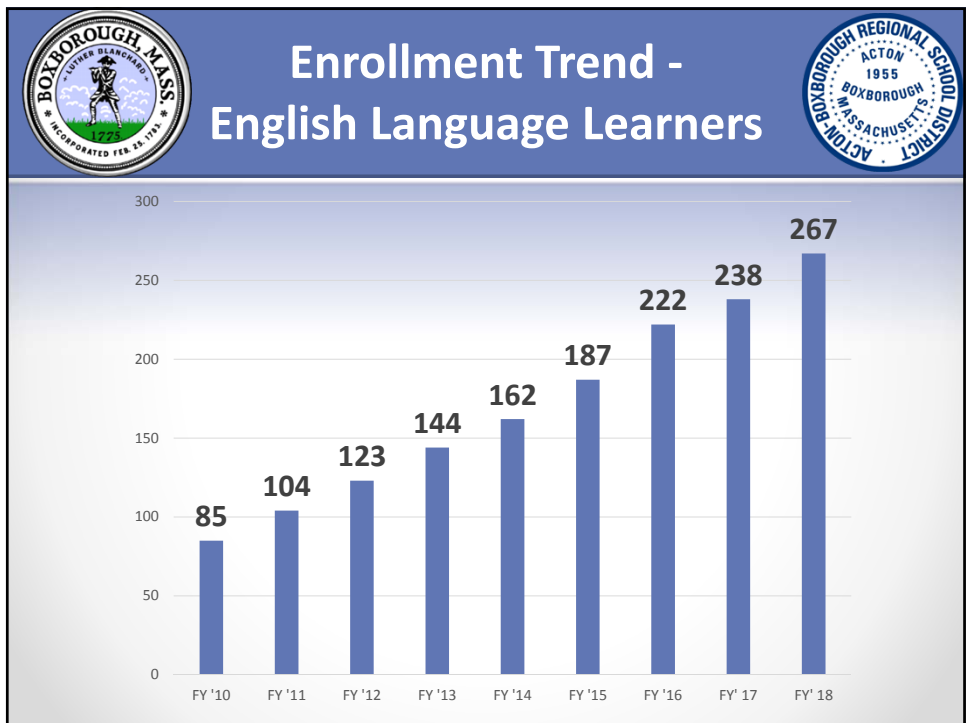
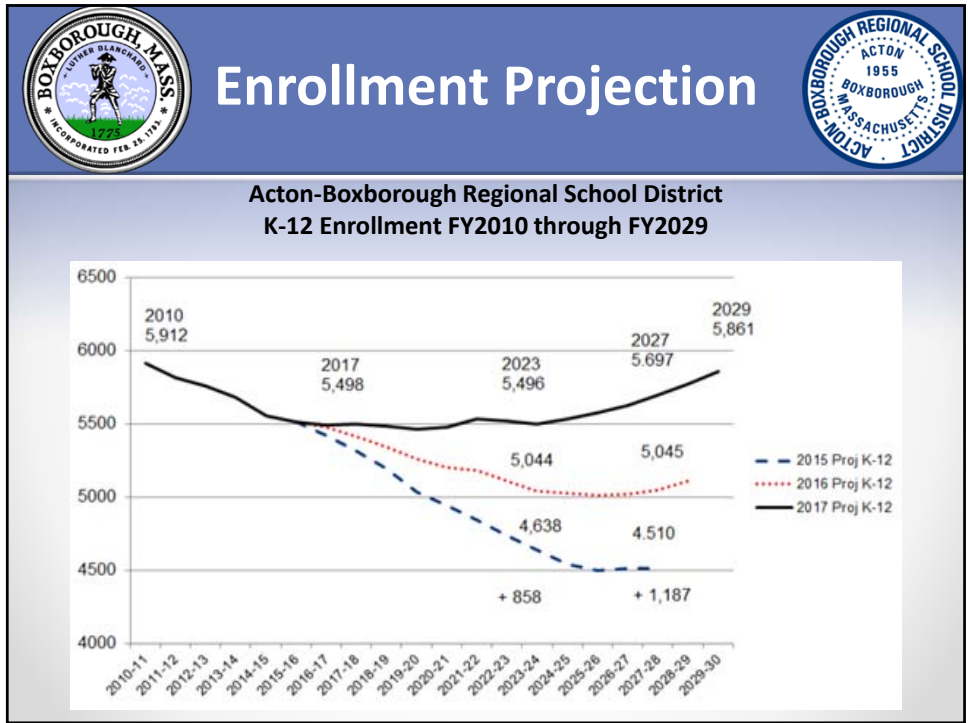
Single-tier Elementary Busing (Start Time Changes)



Health Insurance – 5.0% Rate **Decrease**

Continued Investment in Capital Needs

Classroom and Other Teaching Staff







FY2019 New Staff Requests


Position	FTE
Elementary Classroom Teachers to Address Large Class Sizes	2.0
English Language Education Teacher	1.0
Special Education	1.5
Curriculum Support and Instructional Coaches	2.0
Strings Program - Expand from 0.6 to 1.0	0.4
Net FTE Increase	6.9


Capital Projects Spending

Fiscal Year	Appropriated (rounded \$000s)
FY2015	\$154,000
FY2016	\$195,000
FY2017	\$273,000
FY2018	\$761,000
FY2019*	\$1,000,000

* - FY19 projects address Windows, HVAC, Masonry, HS Auditorium and Cafeteria Upgrades, Flooring, Paving




Past and Future Assessment Trends




Projected Assessments (\$ in millions, rounded)

Year	Σ Assm't	Acton	Boxborough
FY2015	\$60.7	\$50.1	\$10.7
FY2016	\$64.3 (+5.9%)	\$53.2 (+6.2%)	\$11.1 (+4.3%)
FY2017	\$67.1 (+4.3%)	\$55.5 (+4.5%)	\$11.5 (+3.4%)
FY2018	\$69.3 (+3.4%)	\$57.7 (+3.9%)	\$11.6 (+0.8%)
FY2019	\$71.3 (+2.9%)	\$60.0 (+3.9%)	\$11.4 (-2.1%)
FY2020	\$74.5 (+4.4%)	\$62.5 (+4.3%)	\$11.9 (+5.3%)
FY2021	\$77.5 (+4.1%)	\$65.2 (+4.3%)	\$12.3 (+3.3%)
FY2022	\$80.7 (+4.1%)	\$67.5 (+3.6%)	\$13.2 (+6.6%)



E&D History under 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	\$4,008,284* < Leary Field	4.7%
FY2019 Voted	\$88,721,492	\$200,000 +\$575,000	< "annual usage" < single tier busing	TBD

* \$710K committed to MSBA feasibility study by A-B and town meetings.



*Thank you for
supporting our
schools!*