



 **Acton 3-Board Meeting** 
November 15, 2016

Acton-Boxborough Regional School Committee



 **Acton-Boxborough** 
Regional School Committee

<u>Acton Members</u>	<u>Boxborough Members</u>
Amy Krishnamurthy Acton Vice-Chair	Mary Brolin, Chair
Diane Baum	Katie Neville, Boxborough Vice- Chair
Maya Minkin	Brigid Bieber
Paul Murphy	Maria Neyland
Deanne O'Sullivan	
Kristina Rychlik	
Eileen Zhang	





School Committee Goals

- Encourage community engagement to inform SC decision-making and help community understand issues and rationale behind decisions
- Support Superintendent with policy and budget work regarding organizational structure of our schools
- Create, support and promote a FY '18 budget that supports needs of all students, and plan longer range to support long-range capital and operational plans





Superintendent's and District's Goals

- Create Superintendent's Staff Council
- Implement Massachusetts Tiered System of Support (MTSS)
- Assess the climate and culture of our schools
- Address School Space and Capital Planning
- Report on possible change in school start times
- Create Elementary School Funding Report

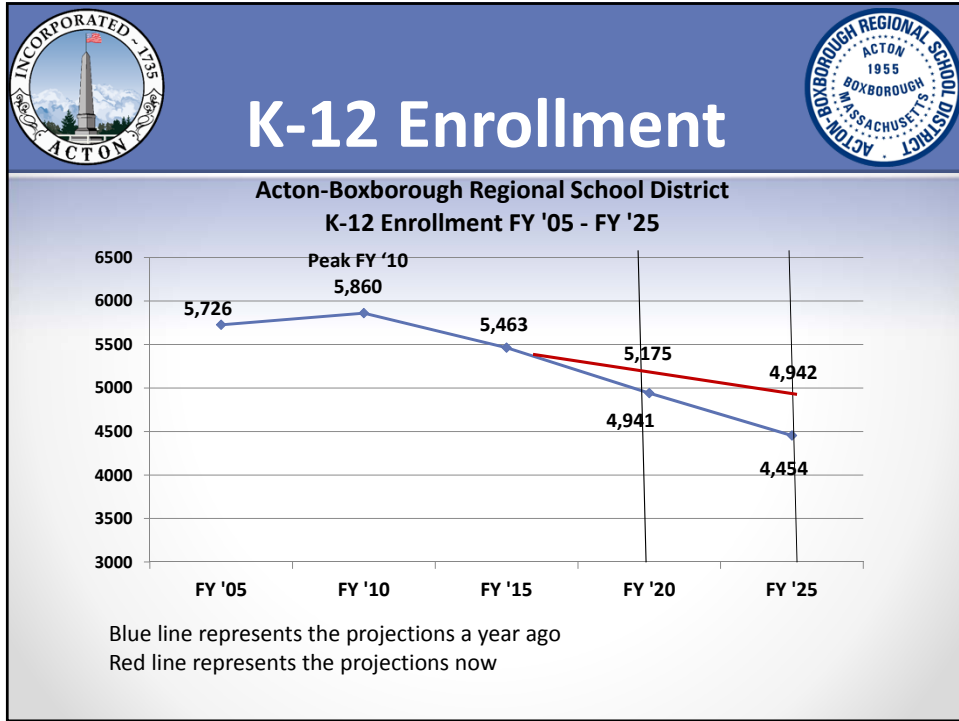
District Priorities

- Student health and wellness
 - Mental Health
 - Student Stress – The Well Balanced Student
- Challenge Success
 - Partnership with Dr. Denise Pope, Stanford University
 - Survey 6-12th graders; compared to 80K students across the country
 - Three High Leverage Areas
 - School Schedule
 - Homework and workload
 - Parent communication and engagement



Crisis Response


- Good Grief Protocol, Maria Trozzi
- Dr. Robert Evans
- Student Supports
- Community Outreach
 - AB United Way
 - Danny's Place Youth Services
 - Clergy
 - Riverside



**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

 <h2 style="text-align: center;">Enrollment Highlights</h2> 								
English Language Learners Enrollment								
	FY '10 #	FY '11 #	FY '12 #	FY '13 #	FY '14 #	FY '15 #	FY '16 #	FY '17 #
ELL Students	85	104	123	144	162	187	222	238

 <h2 style="text-align: center;">Capital Planning Process</h2> 								
<ul style="list-style-type: none"> • Phase 1 2015-2016 – Capital Improvement Plan (CIP) <ul style="list-style-type: none"> ▪ Full review of all facilities capital and maintenance needs ▪ Will guide district’s capital improvements over the next several years • Phase 2 2015-2016 – Master Plan (Building Projects) <ul style="list-style-type: none"> ▪ Extensive Educational Visioning Process – 80 participants ▪ Final Report December 2016 ▪ Developed six possible options ▪ Community Forum December 8 -7:30 pm Jr. High Library 								




Capital Planning Approach

Short Term



Operating Budget
Plan to increase by
\$250k each year

Medium Term

Implement CIP
over time
Discuss funding
options over the
next few months


Long Term

Building Project(s)
MSBA Statement of
Interest





Master Plan Implementation

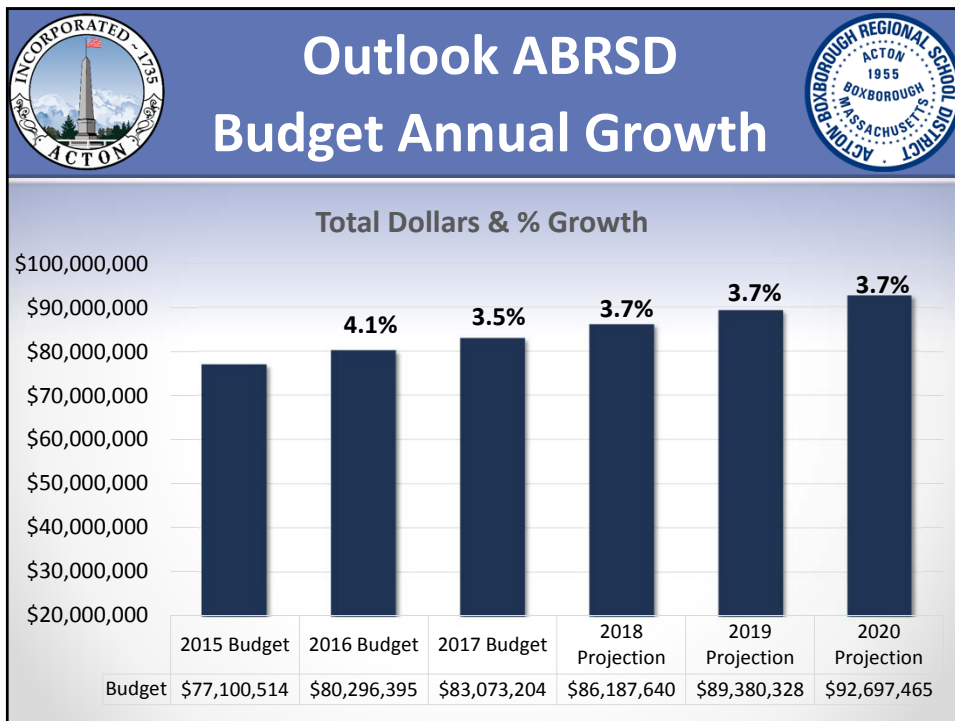
- Massachusetts School Building Authority (MSBA)
 - Submitted statement of interest to MSBA
 - Identified Douglas, Gates and Conant as possible priorities
 - MSBA toured Douglas September 2016
 - The District will be notified in Feb if accepted into program
 - If accepted, have until Nov 2017 to approve design funds
- Project Options
 - Six options with three grade level configuration options
K-6 (current); PreK-K and 1-6; 6-8 Middle School
 - Community feedback over next few months to narrow options
 - Community presentation December 8 - 7:30pm Jr. High Library




Three Year Projection Budget Drivers




- Salaries and other compensation – 3.2%
- Fringe benefit and related costs – 7%
- Special education tuition and transportation – 3%
- Capital outlay and debt service – 8%






Regional Agreement Assessments




	% Benefit Shares		Recalculated Assessment %'s		Projected Increase	
	Acton	Box	Acton	Box	Budget	Acton Assessment
FY 15	80.0%	20.0%	82.43%	17.57%		
FY 16	87.5%	12.5%	82.6%	17.40%	4.1%	7.0%
FY 17	90.0%	10.0%	82.76%	17.24%	4.2%	4.5%
FY 18	82.5%	17.5%	83.24%	16.76%	3.7%	4.4%
FY 19	60.0%	40.0%	84.11%	15.89%	3.7%	5.4%

FY 20 \$425k Flat reduction in Acton assessment Budget 3.7% Acton Assessment 4.8%


FY 21 and forward: \$25k Flat reduction in Acton Assessment




Future Debt Service



Fiscal Year	Acton	Regional
2016	\$ 711,996	\$ 1,920,743
2017	\$ 680,396	\$ 1,959,218
2018	\$ 666,996	\$ 1,928,718
2019	\$ 661,546	\$ 1,897,518
2020	\$ 649,296	\$ 1,886,218
2021	\$ 635,508	\$ 1,883,118
2022	\$ 575,209	\$ 1,882,818
2023	\$ 512,994	\$ 1,880,118
2024	\$ 93,909	\$ 1,805,018
2025	\$ 16,116	\$ 1,740,318
2026	\$ 15,797	\$ 110,618
2027	\$ 15,478	\$ 108,465
2028	\$ 15,159	\$ 106,181
2029	\$ -	\$ -
2030	\$ -	\$ -




ABRSD OPEB History




Year	OPEB Contribution
FY13	\$236K
FY14	\$376K
FY15	\$506K
FY16	\$700K
FY17	\$800k
Total	\$2.62M

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





ABRSD E&D History



FY	ABRSD Budget	E & D	% of Budget
2011	\$38.2M	\$1.7M	4.5%
2012	\$38.5M	\$2.2M*	5.0%
2013	\$39.1M	\$1.9M	4.9%
2014	\$41.6M	\$1.5M	3.6%
2015	\$76.4M	\$1.1M	1.4%
2016	\$80M	\$1.95M	2.45%
2017	\$83M	\$2.6M	3.13%



*FY12 returned \$313K to towns

- FY16 (available for FY17) is not certified
- FY17 projected use \$200,000

Budget Timeline

ABRSC MEETING	TOPIC
11/17/16	FY18 Capital Overview
12/1/16	Superintendent's FY18 Budget Presentation #1 Budget Drivers and Priorities Revolving Accounts and Fees (All Day K; Pre-School; ODP; Athletic Department)
12/17/16	Superintendent's FY18 Budget Presentation #2 Preliminary Budget Request Revolving Accounts (School Lunch; Community Education)
1/12/17	Superintendent's FY18 Budget Presentation #3 Detailed Line Item Budget
1/21/17	Budget Saturday & Preliminary FY18 Budget Vote
2/2/17	Superintendent's Final FY18 Budget Recommendation
2/16/17	FY18 Public Budget Hearing

Questions?

Thank You!