


ABRSD 1



Our **vision** is to provide high-quality educational opportunities that inspire a community of learners  
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Our **mission** is to develop engaged, well-balanced learners through collaborative, caring relationships

## Acton-Boxborough Regional School Committee FY19 Budget Public Hearing

February 15, 2018

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ABRSD 2

## FY19 Budget Development Timeline

October-November Budget Development

December 14 Interim Superintendent's Preliminary Budget Presentation  
*Guidelines, Assumptions, Priorities*

January 11 Interim Superintendent's Recommended Budget Presentation  
*Departmental presentations: Community Education; Food Services; Athletics*

January 27 Budget Saturday

February 1 School Committee Meeting and Continued Discussion

February 15 School Committee Public Budget Hearing and Vote

April 2 Acton Town Meeting Begins

May 14 Boxborough Town Meeting Begins

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ABRSD 3

## Budget Priorities

### Expansion of Resources Available for Capital Needs

The Master Planning process that the district has been engaged in for the past few years has highlighted the need for the district to commit additional resources to address on-going and in many cases deferred capital repair, prevention and replacement needs. This recommended budget reflects a continuation of the commitment made during the previous year.

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## Budget Priorities

### Single Tier Busing at the Elementary Level

- The implementation of single tier busing at the elementary level is a critical and required need to support one of the School Committee's highest priority – the change of high school start time.
- In September of 2018 the ABRHS school day will start 44 minutes later.
- The FY19 recommended budget contains an increase of \$750,000 to implement single tier elementary busing.
- A large part of this first year start-up cost is being offset with an additional use of \$575,000 from the E&D fund.
- Beginning in year two (FY2020) the district will receive an estimated additional \$380,000 in Chapter 71 regional school transportation reimbursement funds.

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## Budget Priorities

### Addition of New Personnel:

There are a number of FTE adjustments embodied in the recommended budget. There are a total of 9.9 FTE positions new to the district that are being offset by a reduction of 3.0 FTE positions for a net gain of 6.9 FTE staff. 2.0 FTE is designated for two elementary classroom teachers in an effort to address class sizes that are higher than the School Committee's class size guidelines. 2.4 FTE represents continuation of a multi-year phase in approach to support programs already in place.

In addition, there is an addition of 1.0 FTE classroom teacher and (3) 0.5 FTE assistants (totaling 2.5 FTE) to implement a new Occupational Development Program at the JHS; this initiative is expected to save the district over \$210,000 in tuition costs.

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## FY2019 Recommended Budget

FY2018 Final Budget*	\$86,090,491
FY2019 Supt. Recommended Budget	\$89,398,500
FY2019 ABRSC Preliminary Budget	\$88,960,000
<b>FY2019 Public Hearing Budget</b>	<b>\$88,721,492</b>
\$ Change from FY2018	\$2,631,001
% Change from FY2018	3.06%

\* FY2018 budget represented an increase of \$3,017,287 (3.63%) over FY2017.

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ABRSD 7

### FY2019 Recommended Assessment

	FY2019 Budget	% Change
Public Hearing Budget	\$88,721,492	3.06%
Less – Est. Revenues	\$16,613,179	1.81%
Less – Use of E&D (FY2018 was \$450K)	\$775,000	n/a
Total Assessment	\$71,333,313	2.90%
Acton Assessment	\$59,981,958	3.90%
Boxborough Assessment	\$11,351,355	-2.09%

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### Ch. 70 Funding Trend (Budget vs. Actual)

FY2016 Actual	\$14,393,076
FY2017 Budget	\$14,531,276
FY2017 Actual	\$14,696,071 (+ \$55 per student)
FY2018 Budget	\$14,804,931
FY2018 Actual	\$14,859,361 (+ \$30 per student)
FY2019 Budget	\$14,995,436 (+ \$25 per student)
<b>FY2019 (Governor's)</b>	<b>\$14,968,061 (+ \$20 per student)</b>

> Final state budget customarily passed in June.

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### FY2019 Funding Sources (continued)

#### Chapter 71 (Regional Transportation Aid)

FY2019 Budget = level-funded

- Reimbursement program to provide financial incentive for regionalization of school districts
- Historically funded below 100% of eligible costs
- **FY2019 estimate = \$1,307,373** (68% reimb. rate); subject to 9C cuts (unlikely) or increase (by June)
- Budget assumes level reimbursement (dollars)
- Fifth (final) year of Bonus Aid (\$25K – separate line)
- Governor's FY2019 Budget release January 24, 2018 - \$1,337,757 - \$30K increase (offsets Ch. 70 decrease)

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### Appropriated Budget History – Since Full Regionalization (FY2015 thru 2019)

Fiscal Year	Total Regional Budget	\$ Increase	% Increase	Total Regional Assessment
FY2015	\$77,100,514			\$60,736,023
FY2016	\$80,296,395	\$3,195,881	4.15%	\$64,291,248
FY2017	\$83,073,204	\$2,776,809	3.46%	\$67,050,245
FY2018	\$86,090,491	\$3,017,287	3.63%	\$69,323,837
FY2019 Public Hearing	\$88,721,492	\$2,631,001	3.06%	\$71,333,313

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### Salaries Budget

- All Salaries - \$56.9M  
\$2.7M Increase 5.15% Increase
- \$350,000 transfer from utilities to pay for classroom assistants that were previously paid for by the extended day programs. Not a budget increase, but a transfer.
- Teaching Salaries \$36.8M  
\$1.9M Increase 5.38% Increase
- Salaries are over 63% of total budget

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### ABRSD Staff- 1,000+ employees / 760 FTE

#### Full Time Equivalent (FTEs) Employees

FTEs	FY18	FTE Adjustments	Shift from Revolving	FY19
Teachers	436.8	8.4	.5 (Choice)	445.7
Administrators	37.9			37.9
Salaried Staff	30.35			30.35
Support Staff	154.3	(1.5)	21.1* (Extended Day)	171.8
Custodians	32.9			32.9

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FTE Adjustments Position	FTE	Salary	Position Reduced	FTE	Salary
Add 4th Grade MCT	1	\$55,000			
Add 5th Grade MCT	1	\$55,000	Reduce 2nd Grade Douglas	1	\$55,000
Add 4th Grade at Blanchard	1	\$55,000	Reduce 1st Grade Gates	1	\$55,000
Add 1 <sup>st</sup> Grade at Blanchard	1	\$55,000			
Elementary Literacy/Soc Studies Coord	1	\$65,000			
English Language Educator (Gates)	1	\$55,000			
McCarthy-Towne Learning Center	1	\$55,000			
Conant Learning Center/Special Ed Team Chair	1	\$65,000			
Complete 1.0 Strings - 3rd year of phase	0.4	\$30,000			
Athletics Assistant Coaches		\$27,000			
JH STEM Curriculum Coach/Specialist	1	\$65,000			
<b>SE Teacher + 1.5 SE Assist. (New JH Program)</b>	<b>2.5</b>	<b>116,000</b>	Reduce 3.0 Special Ed Assist	3	\$90,000
<b>Additions</b>	<b>11.9</b>	<b>\$698,000</b>	<b>Reductions</b>	<b>5</b>	<b>\$200,000</b>
<b>Net FTE Adjustments</b>	<b>6.9</b>	<b>\$498,000</b>			

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### Special Education Continuum: Existing & Projected Program Development

	Elementary		Secondary
	K-6	7-8	9-12
	Least Restrictive Program	Related Services	Related Services
Most Restrictive Program	Learning Center	Learning Center	Learning Center
	Connections	Connections II	Bridges
	Build Out (2019-2020)	Language Learning Program (LLP)	Supported Career Education (SCE) Program
	Resource Programs	Center for Learning & Student Services (CLASS) Program	Relational Emotional Academic Learning (REAL) Program
		Occupational Development (ODP) Program - New	Occupational Development (ODP) Program
	Pathways I and II	Build Out (2020-21)	Build Out (2022-23)

Out-Of-District Programs

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### Special Education - FY2019 Recommended Out-of-District Tuition

	FY 2018 Budget	FY 2019 Public Hearing	Increase/ (Decrease)
Total Tuition	\$ 7,993,010	\$ 7,821,531	\$ (171,479)
Circuit Breaker Offset	(2,510,000)	(2,660,000)	(150,000)
Net Special Education Tuition Expenditure	\$ 5,483,010	\$ 5,161,531	\$ (321,479)

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### Health Insurance Budget Development

FY2016 Budget	\$9,197,936	8.2% (B to B)
FY2016 Actual	\$9,013,730	12.7% (A to A)
FY2017 Budget	\$9,592,577	4.3% (B to B)
FY2017 Actual	\$9,149,505	1.5% (A to A)
FY2018 Budget	\$9,264,894	- 3.4% (B to B)
FY2018 Projected	\$9,182,429	0.4% (A to A)
FY2019 Budget: Initial - 0% rate adj.	\$9,357,468	1.1% (B to B)
Rev. - 5.0% rate decr.	\$8,918,968	- 3.7% (B to B)

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### Capital Planning

*Increasing Commitment to Capital Needs*

Increasing commitment to capital needs

- FY2015 = \$154K; FY2016 = \$195K
- FY2017 budget = \$273K, actual = ~\$650K (some FY18)
- FY2018 budget = \$761K, actual TBD (\$325K from CIP)
- FY2019 recommended = \$1 million (plus from departments)

Long-term strategy:

- Resolve accounting definitions; report consistently
- Conduct capital budget planning earlier (before oper. budget)

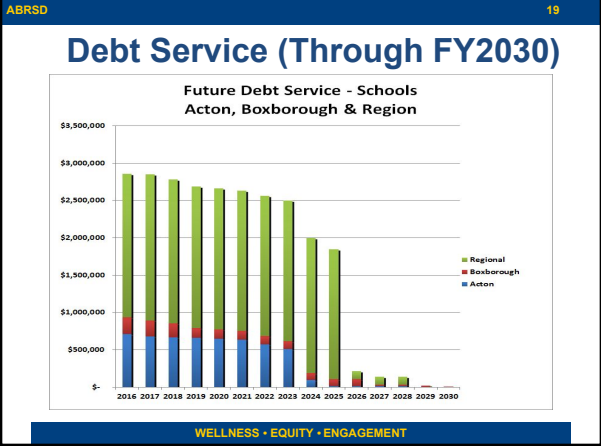
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### Capital Planning

Capital Outlay	Item Name	FY19 Request	FY19 Recco	Fund in FY18	Other Funds	Notes
Capital - Facilities	BL - DDC Controls	\$250,000	\$25,000		\$225,000	Complete engineering study and design
	JH - Window Frames	\$70,000	\$70,000			
	HS - Auid. Ceiling	\$325,000	\$325,000			
	PD - Brick Sills	\$175,000	\$175,000		\$325,000	Phase 1 of 3 year plan
	HS - Caf. Commons C	\$200,000	\$100,000			\$195K Total - Use \$75K from F.S. Reserving Fund
	JH - Cafeteria Acoustical	\$50,000	\$38,000			
	CO - M-O Renovation	\$20,000	\$20,000			
	Flooring Replacement	\$73,000	\$57,000			M/T/AL/J/SH
		<b>\$1,877,500</b>	<b>\$811,000</b>			
Capital - Grounds	Asphalt Replacement	\$200,000	\$125,000			Year 1 of multi-year plan
	BL - P Lot Improvement	\$65,000	\$65,000			
		<b>\$140,000</b>	<b>\$190,000</b>			
Capital - Equipment	Floor Machine - HS	\$15,000	\$15,000			
	Mower - Grounds	\$15,000	\$15,000			
	Balloon - Grounds	\$62,000	\$62,000			
	Replace P.A. System	\$7,000	\$7,000			JH Cafeteria
	3 Klin Replacements	\$15,000	\$5,000			includes cost for wiring & elect (1 at Conant)
		<b>\$92,000</b>	<b>\$104,000</b>			
Capital - Furniture	Conf. Tables/Chairs	\$15,000	\$14,500			JH Conference Room
	Chairs/Stand/racks	\$5,000	\$5,000			Burd Room (J/Gray)
			<b>\$19,500</b>			
Grand Total			<b>\$1,124,500</b>			

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ABRSD 20

## Historical Analysis of E&D Since 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 Public Hearing	\$88,721,492	\$200,000 +\$575,000	< "annual usage" < single tier busing	TBD

ABRSD committed to MSBA feasibility study by A-B and town meetings.

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ABRSD 21

## FY19 Recommended Budget Summary

### What this FY19 Budget Proposal Accomplishes

- Maintains existing services
- Aligns requests with our stated goals and values
- Maintains reasonable class sizes in accordance with School Committee policy
- Strives to deliver the resources necessary to meet the needs of our students, programs and services **in the most cost-effective manner**
- Preserves and enhances prior commitments to operational areas such as OPEB and Capital

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## Public Comment

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