

 **Boxborough Town Meeting**   
**May 2017**

**Acton-Boxborough Regional School District**



 **Acton-Boxborough**   
**Regional School District**

**School Committee Members**

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



# ABRSD Highlights 2017-2018





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*

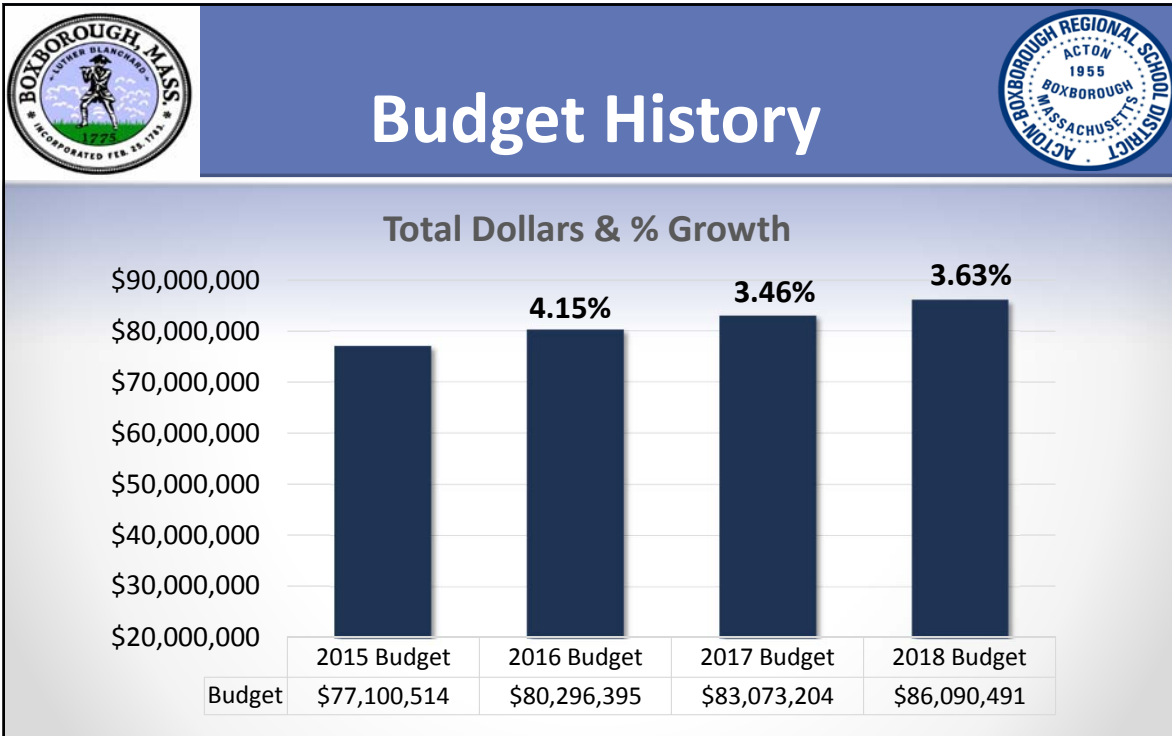
**Goals**

- 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


 <b>ABRSD FY'18</b> <b>Operating Budget</b> 	
FY17 Budget	\$83,073,204
FY18 Budget	\$86,090,491
\$ Change	\$3,017,287
% Change	3.63%

 <b>Source of Budget</b> <b>Increases</b> 	
	Change from FY '17 to '18
Operating Budget	2.8%
Capital	0.60%
Minuteman	0.23%
Overall Budget	3.63%
Acton Assessment	3.9%
Boxborough Assessment	0.8%




**Revenue Budgets**

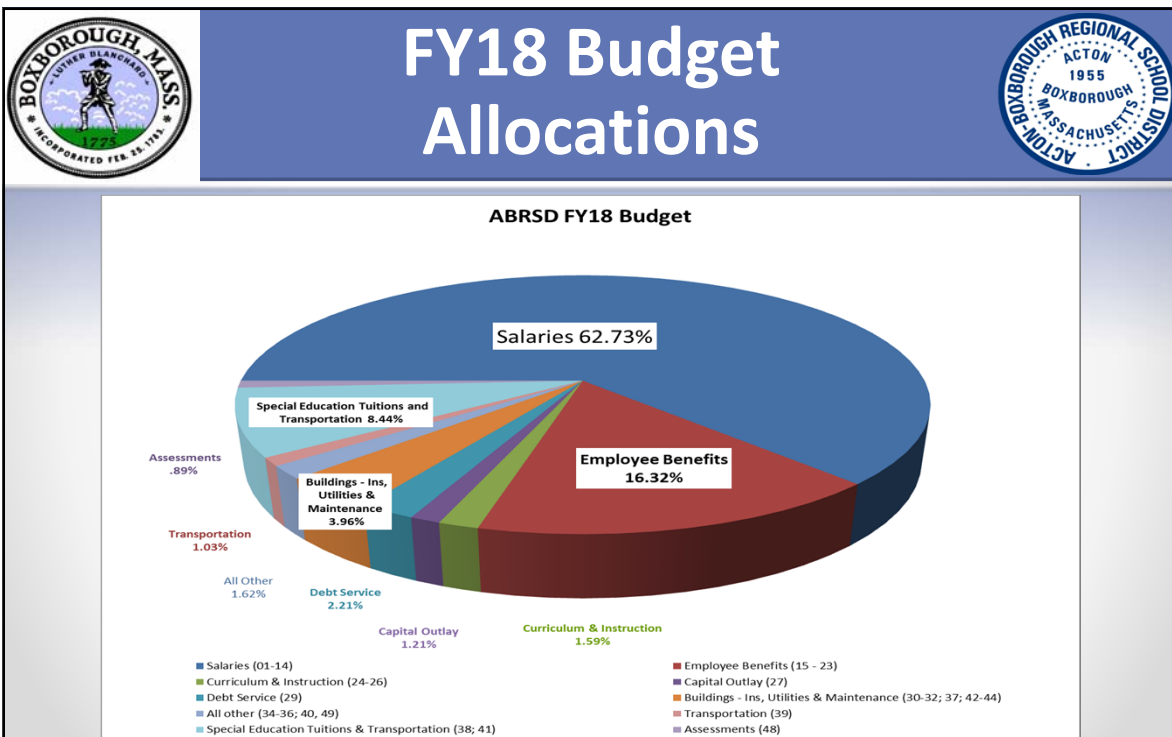
Source	FY17	FY18
Chapter 70	\$14,531,276	\$14,804,931
Regional transportation	\$1,190,000	\$1,307,373
Regional bonus aid	\$74,000	\$49,000
Charter School aid	\$27,683	\$25,350
Medicaid reimbursement	\$ -	\$100,000
Other revenues	\$ -	\$30,000
Use of E&D	\$200,000	\$450,000





# Expense Budgets





	% Increase FY '18	How 3.63% is Allocated
Salaries	3.44%	2.16%
Fringe benefit and related costs	2.27%	0.37%
Special education tuition and transportation	2.21%	0.19%
Capital outlay	97.55%	0.62%
Debt service	-1.58%	-0.04%
Utilities	-3.67%	-0.08%
All other	5.91%	0.41%
<b>Total Expenditures</b>	<b>3.63%</b>	<b>3.63%</b>



## FY18 Capital

Capital Project	Estimated Costs
Department Capital Needs	\$270,473
Replace Leary Field Turf	\$450,000
Blanchard Boilers & Pumps	\$189,750
Conant Building Heaving	\$75,000
Facilities Vehicle Replacement	\$55,975
<b>Total Capital</b>	<b>\$1,041,198</b>
Increase from FY '17	97.5%





## FY18 E&D History


FY	ABRSD Budget	E&D	% of Budget
2010	\$36,858,436	\$1,545,953	4.2%
2011	\$38,228,410	\$1,714,317	4.5%
2012	\$38,502,351	\$2,238,394	5.8%
2013	\$39,114,804	\$1,892,727	4.8%
2014	\$41,571,900	\$1,510,041	3.6%
2015	\$76,455,123	\$1,072,454	1.4%
2016	\$79,749,882	\$1,950,365	2.4%
2017	\$83,073,204	\$2,738,661	3.3%

FY12 returned \$313K to towns  
 FY16 & FY17 voted to use \$200,000



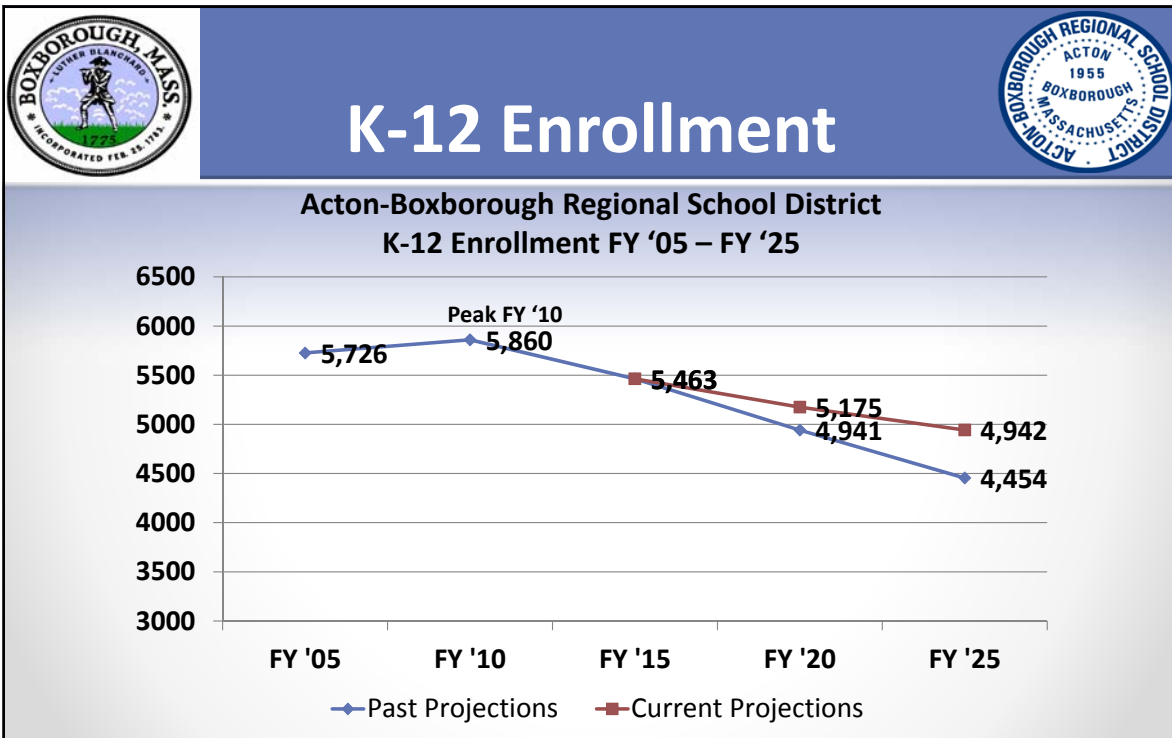


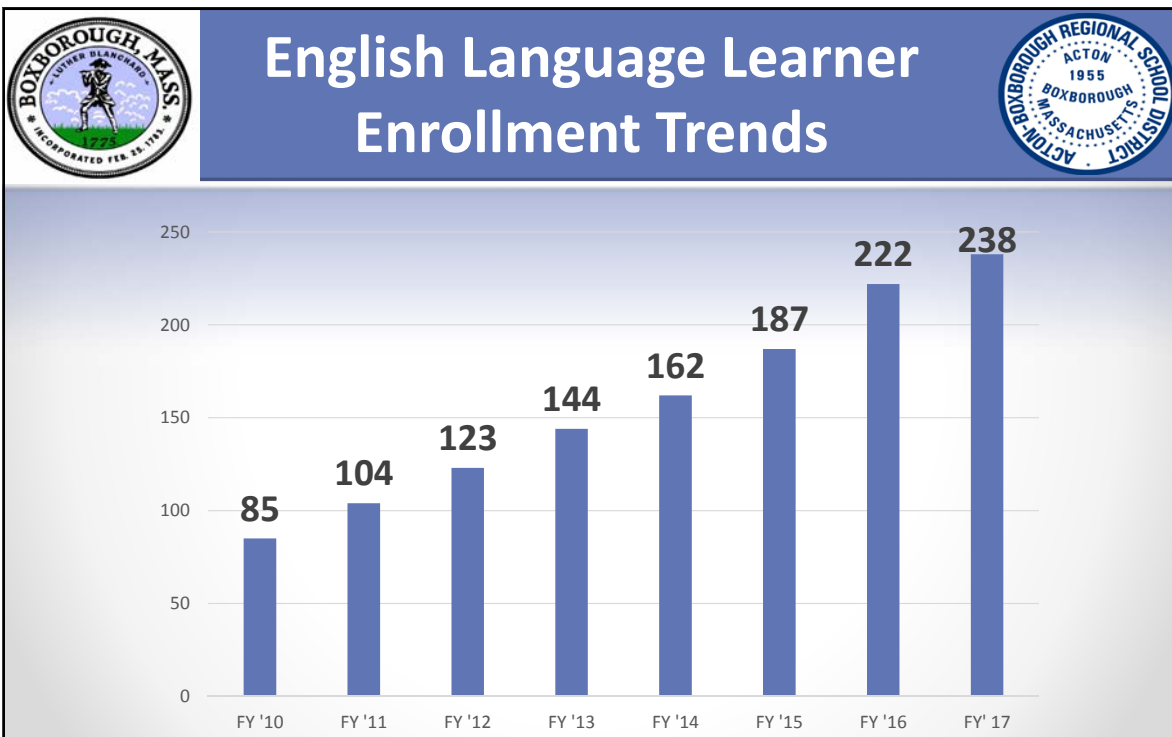
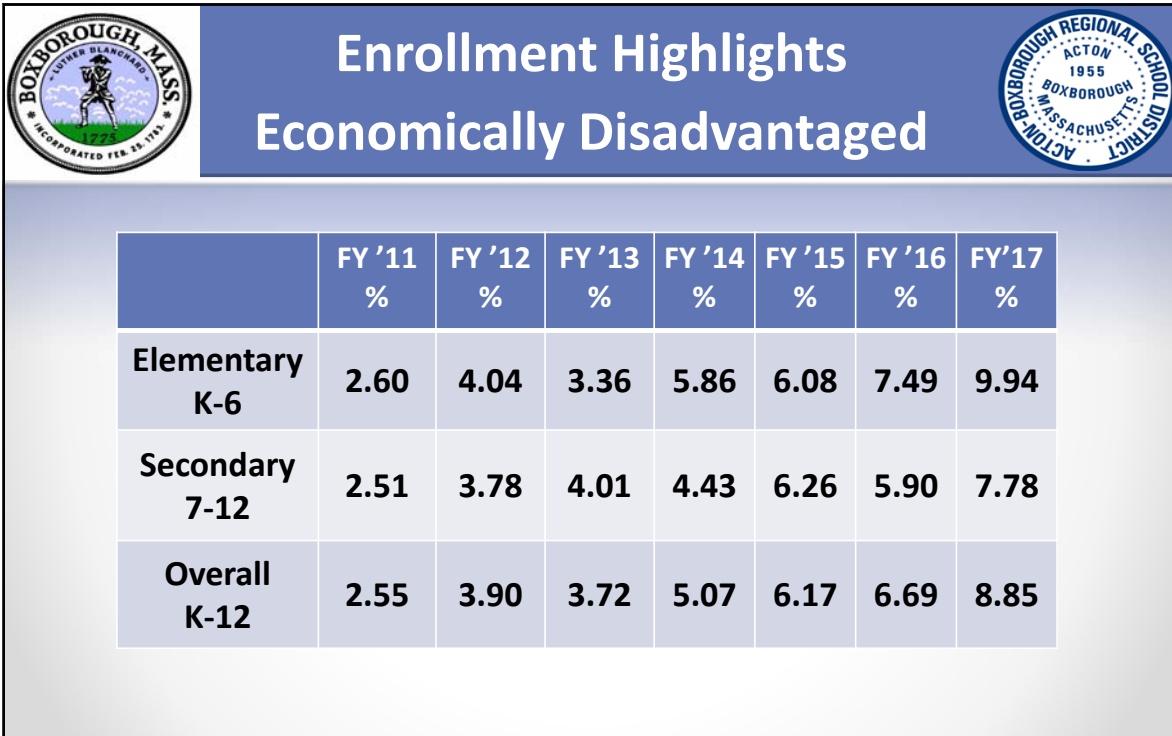
# ABRSD OPEB History





Year	OPEB Contribution
FY13	\$236K
FY14	\$376K
FY15	\$506K
FY16	\$700K
FY17	\$800k
FY18	\$900k
<b>Total</b>	<b>\$3.5M</b>

OPEB report for ABRSD as of December 2014 shows \$40M liability.









## New Staff Requests

Position	FTE	Net Cost
Elementary School Psychologist	.6	\$55,000
Elementary English Language Education Teacher	1.0	\$75,000
Strings Program - Expand from .4 to .6	.2	\$32,500
Groundsperson	1.0	\$51,000
Social Workers	1.4	\$95,000
Convert Jr. High Dept Leader to Assistant Principal	1.0	No Cost
Elementary Special Ed Team Leader (ETL)	1.0	\$70,000
Expand Special Ed Autism Pathways to 2nd Class	1.2	\$85,000
Assistant Coaches		\$27,000
Reductions in staff and transfers	-3.4	(\$133,000)
<b>Net Increase Including Additions/Reductions</b>	<b>4.0</b>	<b>\$357,500</b>

## School Facilities: Background

Building	Size (square feet)	Year Built	Last Renovated
Administration	36,203	1957	
ABRHS	327,237	1964	2004
Blanchard	71,395	1949	1995
Conant	55,017	1970	
Douglas	47,324	1965	
Gates	53,933	1967	
RJ Grey JHS	145,380	1955	2002
Parker Damon (Merriam & MCT)	139,963	2001	

