



Article (TBD):

Acton-Boxborough Regional School District (ABRSD) Assessment



Motion

Ms. Krishnamurthy moves that the Town appropriate \$59,981,958 to be expended by the Superintendent of Schools to fund the fiscal year 2019 assessment of the Acton-Boxborough Regional School District, and to meet this appropriation,

\$ 59,567,005 be raised from general revenues and

\$ 414,953 be transferred from Free Cash.

[Requires a Second]



Acton Town Meeting April, 2018



Acton-Boxborough Regional School District



Acton Assessment – Article 5 ABRSD School Committee Presentation



Acton-Boxborough Regional School District

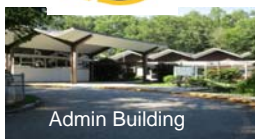


School Committee Members

- Diane Baum
- Brigid Bieber
- Mary Brolin
- Dennis Bruce
- Amy Krishnamurthy
- Tessa McKinley
- Maya Minkin
- Paul Murphy
- Kathleen Neville
- Deanne O'Sullivan
- Eileen Zhang



ABRSD Highlights 2018-2019





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%



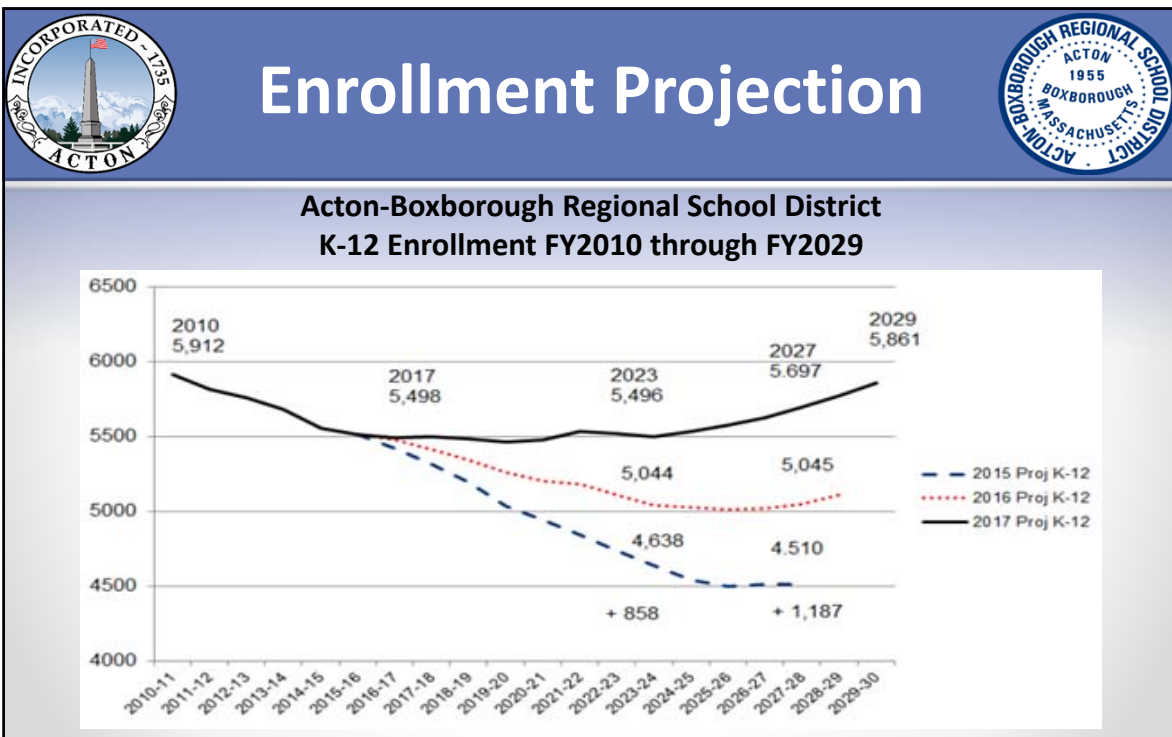
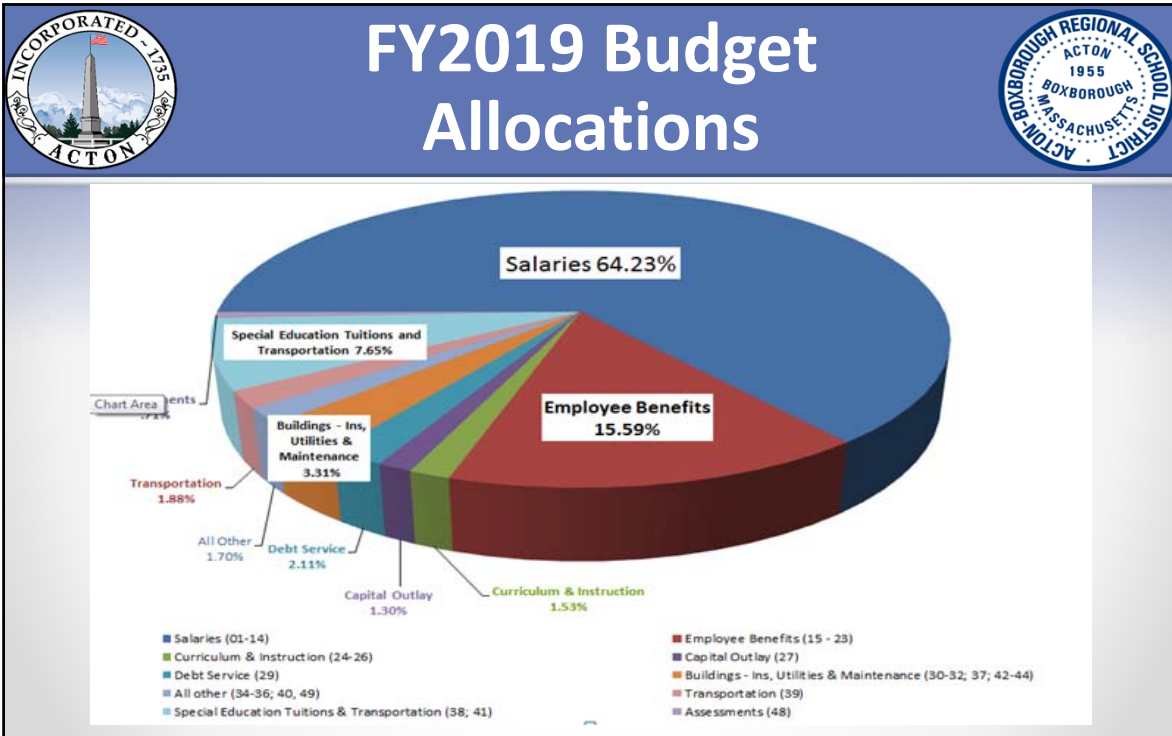
Acton Assessment

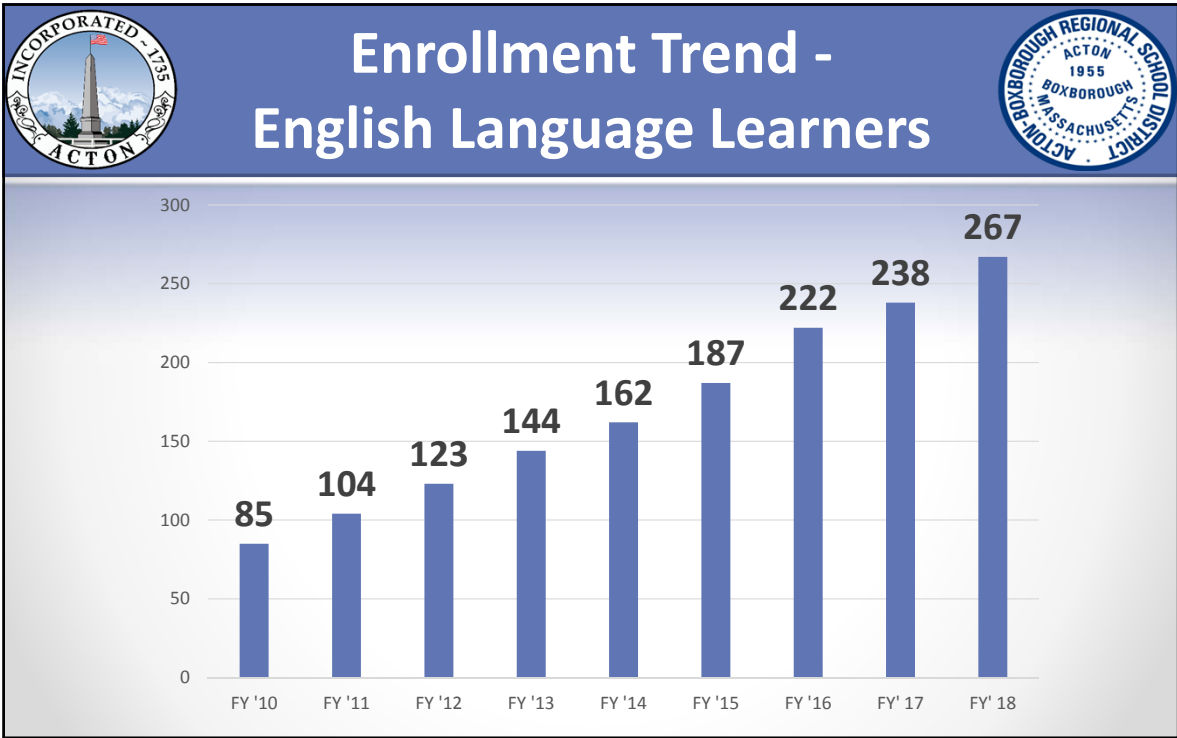
	FY2018	FY2019
Acton Assessment	\$57,730,056	\$59,981,958
\$ Increase from prior year	\$2,182,959	\$2,251,902
% Increase from prior year	3.93%	3.90%



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

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.



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[Majority Vote]