



 **Acton 3-Board Meeting** 
October 27, 2015

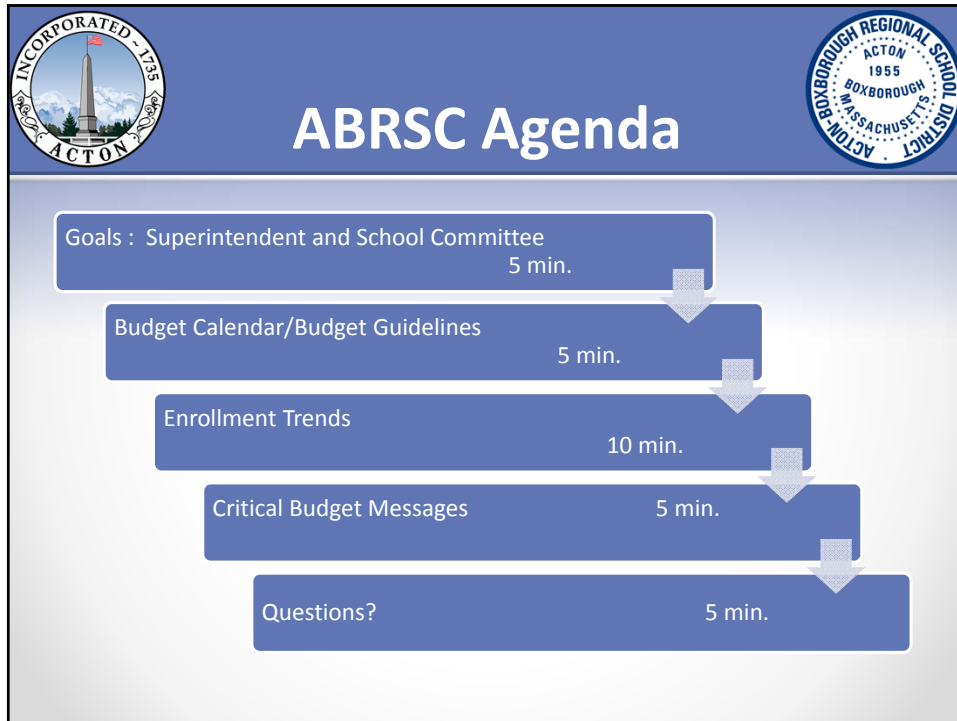
Acton-Boxborough Regional School Committee
Acton Board of Selectmen

Acton Finance Committee

 **Agenda** 



- 7:00 Welcome/Introduction
- 7:15 First Board Presentation/questions (SC)
- 7:45 Second Board Presentation/questions (BoS)
- 8:15-8:30 Dessert Break
- 8:30-9:00 FinCom Presentation/questions
- 9:00 Wrap-up/Adjourn



ABRSC 2015-16 Goals

Professional Practice Goal #1



Participate in and complete the Massachusetts' Association of School Committees' District Governance Program to improve the efficiency and effectiveness of our committee.



ABRSC 2015-16 Goals

Student Learning Goal #1



Create, support and promote a FY '17 budget that supports the needs of all students, while also beginning the process of engaging in longer-range budget planning to support the district's long-range goals.



ABRSC 2015-16 Goals

District Improvement Goal #1



Proactively address current and future capital needs of the district to best inform our budget planning process, both for FY '17 and longer-term.



ABRSC 2015-16 Goals

District Improvement Goal #2

Improve community engagement to help inform SC decision-making while also helping the community understand our issues and the rationale behind decisions made.





Superintendent's Goals

Student Learning Goal

Student Support Services

Coordinate a review of our district's student support service practices across each of our schools related to the services students PreK-12 receive in both our regular and special educational settings using the framework of the *Massachusetts Tiered System of Supports (MTSS)*.





Superintendent Goals

District Improvement Goal #1

District Strategic Plan

By the end of the current school year I will oversee the development of a new strategic plan for the district that clearly sets out our priorities for the next three years.





Superintendent Goals

District Improvement Goal #2



Focus on Future School Needs

Establish a transparent process that helps identify and creates a broader understanding of the short and long-term capital and building-related needs both within the district and at the municipal/town level.

Budget Timeline

ABRSC MEETING	TOPIC
11/5/15	FY17 Enrollment/Class/Section Projections
11/19/15	FY17 Fee Presentation (All Day K; Pre-School; Athletic Department)
12/3/15	Superintendent's FY17 Budget Presentation #1 FY17 Capital Requests Reviewed FY17 Fee Approval (All Day K; Pre-School; Athletic Department)
12/17/15	Superintendent's FY17 Budget Presentation #2 FY17 Capital Requests Approved
1/14/16	Superintendent's FY17 Budget Presentation #3
1/23/16	Budget Saturday & Preliminary FY17 Budget Vote
2/4/16	Superintendent's Final FY17 Budget Recommendation
2/11/16	FY17 Public Budget Hearing

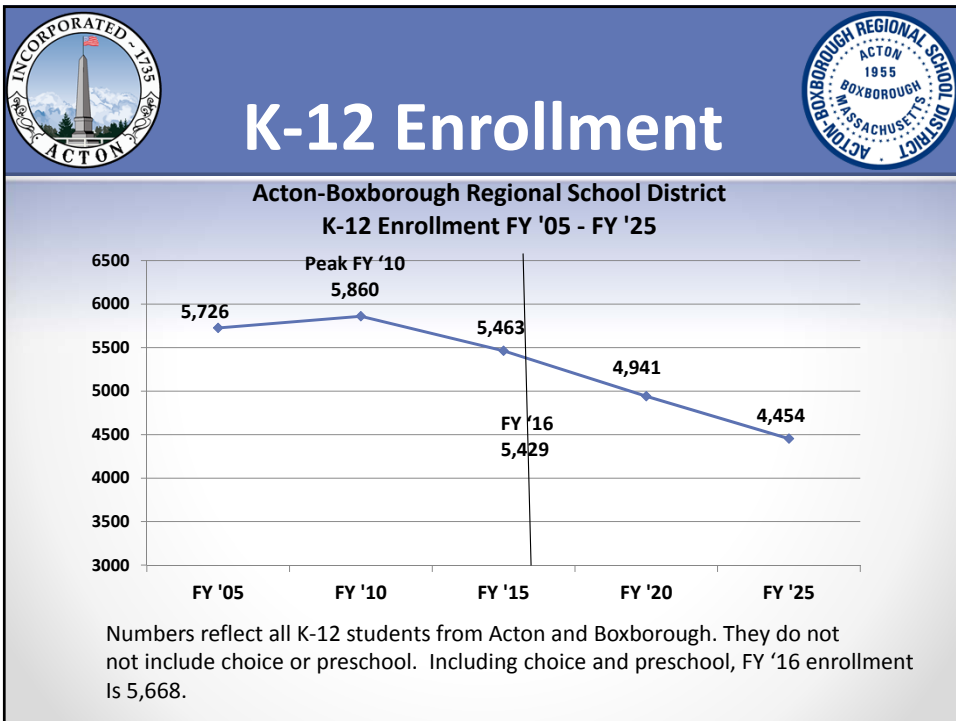



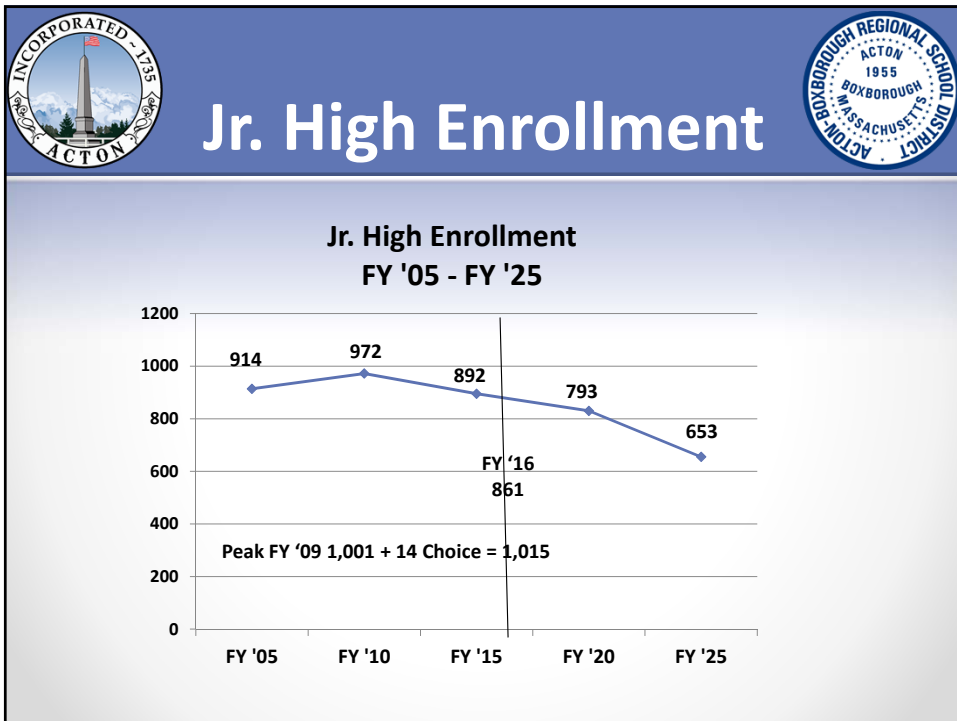
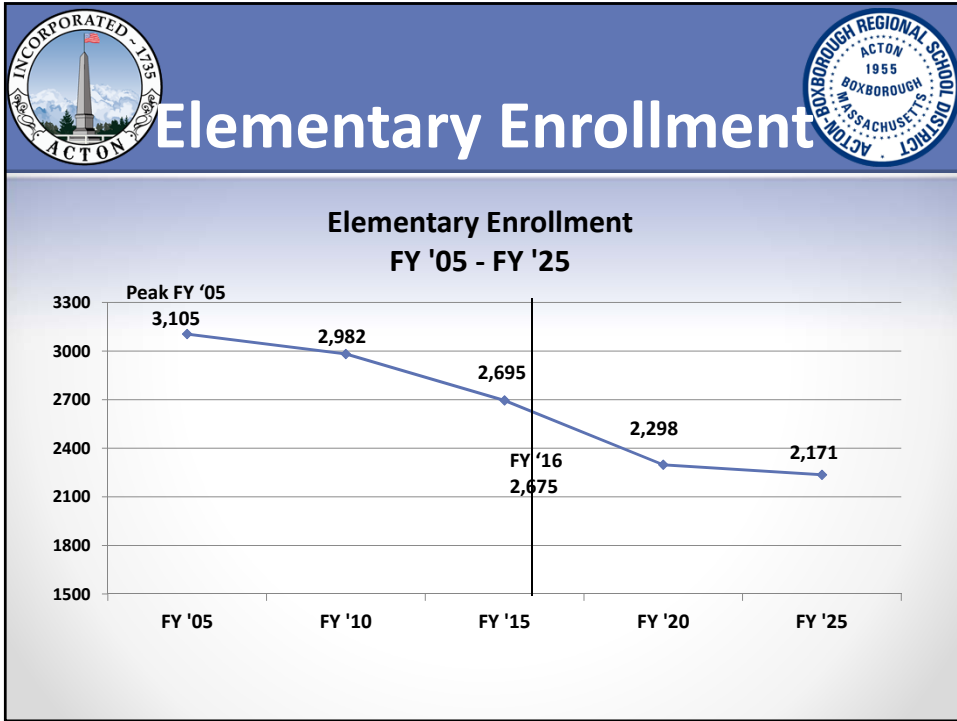
Enrollment Trends & Critical Budget Messages

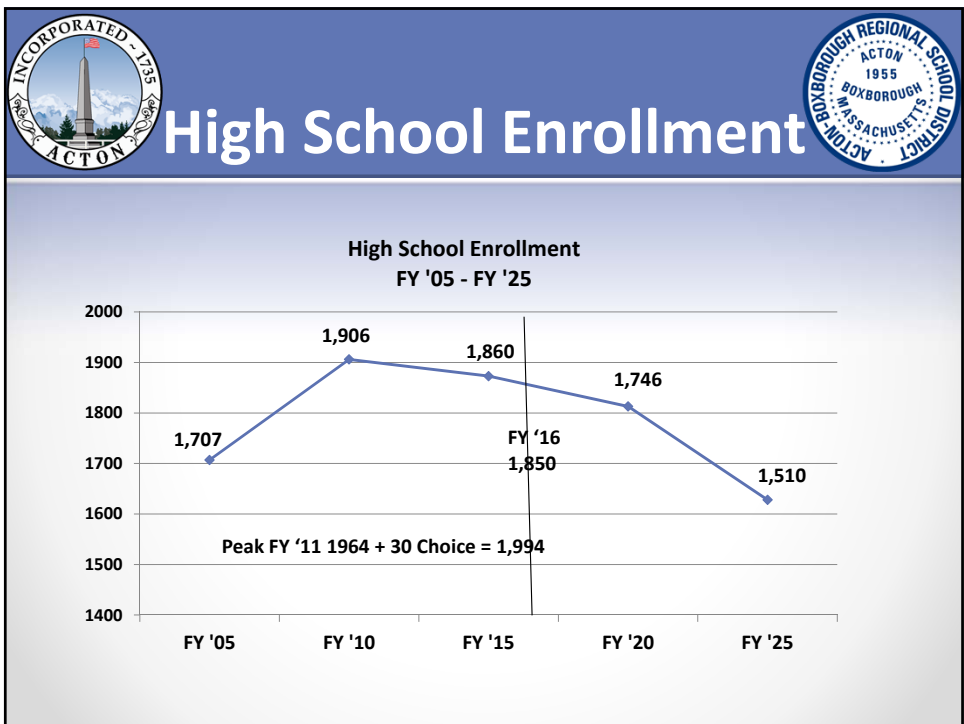



Enrollment Trends

***Student enrollment is dropping
but the number of high needs
students is growing rapidly***









Section Reductions



	Peak	FY '16
Acton K-6	108	103
Boxborough K-6	31	18
Total K-6	139	121
Jr. High	8 ½ Teams*	8 Teams

*Each Jr. High Team includes 5 teachers

Enrollment Trends


- Student enrollment is dropping but the number of high needs students is growing rapidly
- Grades 1-3 are 15-20 students higher than we planned even one year ago. The class sizes in these grades are 24-25 (as compared to target guidelines of 20-22).
- The Jr. High is growing by 40 students (888 – 929) over the next two years and then it is projected to go back down again. Within this, the number of Special Education students is growing by 23%.


Special Ed Enrollment

	FY '10	FY '11	FY '12	FY '13	FY '14	FY '15	FY '16
Total Students	5,860	5,820	5,712	5,665	5,571	5,463	5,429
Total Special Ed Students	881	861	889	928	969	979	1,004
Total Out of District	83	78	78	81	84	95	92
% Special Education	15%	14.8%	15.6%	16.4%	17.4%	17.9%	18.5%

6 year increase +14% (123 students)




Mental Health




- **Student Hospitalizations more than doubled in two years.**

- **Student Wellness**
Issues highlighted in Youth Risk Behavior Survey and United Way Community Needs Assessment
 - **Drugs and Alcohol**
 - **Stress**
 - **Sleep**





ELL Enrollment



	FY '10	FY '11	FY '12	FY '13	FY '14	FY '15	FY '16
ELL Students	85	104	123	144	162	187	222



6 Year Increase 165%

20 -25 new students each year


Economically Disadvantaged

Economically Disadvantaged Students	FY '11	FY '12	FY '13	FY '14	FY '15	FY '16
Elementary K-6	2.60%	4.04%	3.36%	5.86%	6.08%	7.49%
Secondary 7-12	2.51%	3.78%	4.01%	4.43%	6.26%	5.90%
Overall K-12	2.55%	3.90%	3.72%	5.07%	6.17%	6.69%





Moody's Rating

- **Moody's performed a rating review of ABRSD in August, 2015**
- **Moody's Affirmed Aa2 Rating Assigned negative outlook**
- **Based on drop in fund balance. Will review in 18-24 months.**




ABRSD OPEB History




Year	OPEB Contribution
FY13	\$236K
FY14	\$376K
FY15	\$506K
FY16	\$700K
Total	\$1.82M

OPEB report for ABRSD as of December 31, 2014 shows \$40M liability. Plan design changes and contributions towards OPEB have helped.




ABRSD E&D History




FY	ABRSD Budget	Cert Date	E & D	% of Budget
2011	\$38,228,410	7/1/2010	\$1.7M	4.5%
2012	\$38,502,351	7/1/2011	\$2.2M*	5.0%
2013	\$39,114,804	7/1/2012	\$1.9M	4.9%
2014	\$41,571,900	7/1/2013	\$1.5M	3.6%
2015	\$76,455,123	7/1/2014	\$1.1M	1.4%
2016	\$80,197,455	7/1/2015	\$1.8M Est.	2.3%

*FY12 returned \$313K to towns

- FY15 (available for FY16) is not certified
- FY16 projected use \$200,000



Questions?



Thank You!