

Acton Public and Acton-Boxborough  
Regional School Districts  
FY'12 Budget Presentation  
March 3, 2011

Superintendent's Introduction  
Dr. Stephen Mills

# ABRSD/APS Level Service Budgets (in thousands)

|                                  | <b>APS</b> | <b>AB</b> | <b>K-12</b> |
|----------------------------------|------------|-----------|-------------|
| FY '10 Budget                    | \$25,754   | \$37,353  | \$63,107    |
| FY '11 Final                     | \$25,910   | \$38,228  | \$64,138    |
| FY '12 Level Service Recommended | \$26,113   | \$38,502  | \$64,615    |
| % Change FY '10 to FY '11        | .6%        | 2.3%      | 1.6%        |
| % Change FY '11 to FY '12        | .78%       | .72%      | .74%        |



# FY' 12 Budget Update

# FY'12 Budget Status Review

- December 16, 2010 Estimated Deficit: \$3.4m
- January 6, 2011 Estimated Deficit: \$3.3m
- January 22, 2011 Estimated Deficit: \$3.9m
- February 17, 2011 Estimated Deficit: \$2.85m
- March 3, 2011 Estimated Deficit: \$2.394m

\$2m in reserves are being used to support both FY'12 budgets, the estimated combined district deficit is now \$394k

- Combined APS/ABRSD deficit would be \$276k; Town \$118k
- Share Deficit: Restore \$96k to Town
  - School Deficit = \$276k + \$96k = \$372k
  - Town Deficit = \$118k - \$96k = \$22k

# FY' 12 Budget Status Review

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- **February 17th Estimated Deficit:** **(\$2.85m)**
  
- **Changes To Expenditures Since 2/17:** **(\$456k)**
  - Health Insurance Revisions-Town **(\$150k)**
  - Health Insurance Revisions-ABRSD & APS **(\$306k)**
  
- **March 3<sup>rd</sup> Estimated Deficit:** **(\$2.394m)**
- **Use of Reserves** **\$2.0m**
- **TOTAL-March 3rd Deficit:** **(\$394k)**



# Recommendation

# FY' 12 Budget Review

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Based on these current assumptions (identifying \$372k as the APS & ABRSD share of deficit), our current recommendation to achieve level service in both schools districts' FY'12 budgets is:

# FY' 12 Budget Review

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- 1) To move \$372k in SPED tuition expenses from FY'12 (\$244k for ABRSD and \$148k for APS) and pay them out of the FY'11 budget capacity to address the current AB/APS FY'12 deficit.
- 2) Now that the FY'12 budget gap has been closed, we will estimate the potential FY'11 year end capacity and review our FY'12 priority list, weighing the purchase of non-recurring expenditures such as school-based technology and textbook purchases.
- 3) If State Aid revenue proves to be higher than the current estimate being assumed, we will continue to work with the leaders of both communities to carefully revisit the FY'12 budget assumptions.



# FY'12 ABRSD Budget Motion

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**\$38,502,351**

# FY' 12 APS Budget Motion

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**\$26,113,719**