
Acton Public School District FY13 Budget Review

School Committee Meeting
February 16, 2012

ABRSD FY'13 “Investment Budget”

APS FY'13 Budget

APS FY'13 Budget (in thousands)

	APS
FY'12 Final	\$26,113
FY'13 Preliminary Budget	\$27,210
\$ Change from Final FY'12	\$1,096
% Change from Final FY'12	4.2%

FY'13 APS Budget (Continued)

FY'13 APS Budget (From Jan. 2012) **Still Includes:**

All Investment Budget Requests

Less Bus Lease Bid Finalization & Transportation
Lease of Equipment reductions
(\$56,152)

Three major forces still in play:

1. Review of Investment Budget Requests
2. Health Insurance Design Savings
3. EdJobs Grant Utilization **(\$358k)**

FY'13 APS Budget

Review of Investment Budget Requests

Staff: \$108,000 In Classroom Assistants
 (\$21,600 per school)
 .4 FTE ELE teacher (\$26k)
 0.8 FTE Music Specialist (\$45k)
 1.0 FTE Physical Ed (\$58k)
 .6 FTE Art Specialist (\$43k)

Other: .5 FTE Budget Analyst (\$30k)
 Health Insurance for Five Potential New Positions
 EST (\$75k)

TOTAL: \$385k

FY'13 APS Budget (Continued)

Final Vote for FY'13 APS Budget will be
Thursday, March 1, 2012

All reductions to the FY'13 budget (from review of investment budget, health insurance design changes, and EdJobs) will be included at that time.

FY'13 APS Budget Motion

\$27,210,233