
Acton-Boxborough Regional School District FY'15 Budget Vote

Transitional Regional School Committee
Meeting
February 12, 2014

ABRSD FY'15 Proposed Budget

February 6 Budget	Budget	\$76,938,226
	Increase	3.64%
February 6 Assessments	Acton	6.08%
	Boxborough	-4.77%
Tonight's Proposal reduces \$756,726:		
Budget	Budget	\$76,181,500
	Increase	2.62%
Assessments	Acton	4.78%
	Boxborough	-6.25%

Proposed Budget Reductions	
Across the board .5% reduction in salary increases	\$200,773
Reduce 1.0 Special Education 6-8 Coordinator	\$95,000
Custodial Overtime	\$20,000
1.5 Campus Support Staff	\$40,000
.5 HS Support Staff	\$14,340
.5 Support Staff	\$24,500
.5 Tech Desktop Support	\$22,400
Health Ins: 3 reduced positions; 2 moved to school lunch	\$75,000
Move .5 Custodian to Douglas Before & After	\$24,845
Move 1.4 to ODP (Tuitions received from other towns)	\$59,868
Increase Unemployment \$25k instead of \$50k	\$25,000
Move \$30k out of Athletic Revolving instead of \$65k	\$35,000
Move \$75k of \$128k Lower Fields Debt to Comm Ed	\$75,000
Reduce PD and/or Technology Capital	\$30,000
Total	\$756,726

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Salaries

- Original Budget included 1.5% to 2.5% salary increases
- Revised Budget includes 1% to 2% salary increases

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ABRSD FY'15 Operating Budget (in thousands)

	AB
FY'14 Final (Constructed)	\$74,237
FY'15 Budget	\$76,182
\$ Change from Final FY'14	\$1,945
% Change from Final FY'14	2.62%

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Acton FY14 to FY15 Comparison

Uses \$500k of E&D and includes new reductions

FY14 Acton School Expenses:

FY14 APS Budget	\$26,960,725
Subtract APS CH70 Aid	<u>(\$ 5,596,025)</u>
	\$21,364,700
Add School Expenses in Town Budget	<u>\$ 300,000</u>
FY14 APS Total	\$21,664,700
FY14 ABRSD Assessment – Acton Share	<u>\$26,459,873</u>
Total FY14 School Expenses – Acton Share	\$48,124,573

FY15 Acton School Expenses:

FY15 ABRSD Assessment – Acton Share	\$49,836,594
Add HI School Expenses in Acton Town Budget	\$ 588,000
FY15 Total School Expenses – Acton Share	\$50,424,594
FY14 to FY15 Increase is:	\$ 2,349,477
	4.78%

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Boxborough FY14 to FY15 Comparison

Uses \$500k of E&D and includes new reductions

FY14 Boxborough School Expenses:

FY14 BPS Budget	\$ 5,798,321
Subtract BPS CH70 Aid	<u>(\$ 1,320,503)</u>
	\$4,477,818
Add School Expenses in Town Budget	<u>\$1,034,000</u>
FY14 BPS Total	\$5,511,818
FY14 ABRSD Assessment – Boxborough Share	<u>\$5,822,527</u>
Total FY14 School Expenses – Boxborough Share	\$11,334,345

FY15 Boxborough School Expenses:

FY15 ABRSD Assessment – Boxborough Share	\$10,625,802
 FY14 to FY15 Decrease is:	 -\$708,543
	-6.25%

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FY15 Possible Areas of Improvement

CASE Assessment

Middlesex Retirement

Circuit Breaker (Budgeted 72%, could come in at 75%)

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ABRSD OPEB History

Year	OPEB Contribution
FY '13	\$236k
FY '14	\$376k
FY '15	\$506k

Budget History

Year	APS	ABRSD
FY '11	0.61%	2.34%
FY '12	0.78%	0.72%
FY '13	1.72%	1.59%
FY '14	1.5%	3.5%
FY '15		2.7%

**ABRSD FY'15 Proposed Budget
Motion**

\$76,181,500