



Acton-Boxborough Regional School District
Superintendent's Office
16 Charter Road
Acton, MA 01720
978-264-4700 www.abschools.org

TO: Acton-Boxborough Regional School Committee
FROM: Bill McAlduff
RE: Public Hearing on the FY19 ABRSD Proposed Budget
DATE: February 12, 2018

Current Status:

Since Budget Saturday the Administration has been working on some adjustments to the proposed FY19 Budget. At your February 1st meeting we outlined adjustments that I indicated would be incorporated into the Public Hearing Presentation on Thursday night. These adjustments and some others have been made. The accompanying line item budget detail, adjusted FY19 revenues, and other supporting documents reflect these adjustments.

Quick Recap:

1) Superintendent's Preliminary Budget (12/14/17):	\$ 89,566,023	+4.0 %
Adjustments: Salaries and Circuit Breaker	(\$ 167,523)	
<hr/>		
2) Superintendent's Recommended Budget (1/11/18):	\$ 89,398,500	+3.8 %
Adjustments: 1) decrease HI Fringe by:	(\$ 438,500)	
<hr/>		
3) School Committee's Preliminary Budget (1/27/18):	\$ 88,960,000	+3.30 %
Adjustments: 1) Salaries	\$ 91,714	
2) Health Ins./Active	\$ 20,000	
3) Inst. Supplies	\$ 20,000	
4) SE Tuitions	\$ 25,531	
5) SE Transportation	(\$ 199,232)	
6) Other – Admin Supplies	(\$ 145,000)	
7) State Assessments	(\$ 51,521)	
<hr/>		
4) School Committee's Public Hearing Budget (2/15/18):	\$ 88,721,492	+3.06 %

At ABRSD, our mission is to develop engaged, well-balanced learners through collaborative, caring relationships.
WELLNESS - EQUITY - ENGAGEMENT



**Acton-Boxborough Regional School District
Superintendent's Office**

16 Charter Road
Acton, MA 01720
978-264-4700 www.abschools.org

The salaries, health insurance and instructional supplies adjustments are reflective of the creation of the Junior High specialized program; a change to the Superintendent's salary; a change to the early retirement incentive; all as discussed at the School Committee's last meeting. (Character Codes 01, 03, and 04)

The Special Education Transportation adjustment is reflective of the final FY19 CASE Assessment as well as an adjustment to the OOD contracted services-specialized transportation needs line item. (Character Code 38)

The adjustment to Other – Admin Supplies is actually the result of some follow-up research on a question that came out of the Budget Saturday Q&A. The original answer to the question posed was that the increase in this budget line was due to a misclassification error. Upon further review it was determined that it was actually for special education contracted services that were already budgeted in other line items. (Character Code 35)

The adjustments to State Assessments are reflective of a change in our estimated assessment charges for both School Choice (state program) and Charter Schools. These changes are now in line with the updated 2017-2018 enrollment data provided by DESE. (Character Code 48)

We will be happy to answer questions and provide more detail, if necessary, during the regular meeting when the School Committee discusses and then votes on the FY19 Budget.