

# Impact on Schools' Budgets of AVG Proposal vs. Current Plan

	<b>FY09</b> ( '000s)	<b>FY10</b> ( '000s)	<b>FY11</b> ( '000s)	<b>FY12</b> ( '000s)
<b>ALG Plan:</b>				
Municipal Budget	23,614	24,855	26,015	27,227
APS Budget	24,974	26,827	28,386	30,051
ABRSD Budget - Acton Share	27,522	29,088	30,776	32,578
MM Assumption	771	794	818	842
Subtotal schools	53,267	56,709	59,980	63,471
<b>AVG Plan:</b>				
Municipal Budget	23,614	24,488	25,467	26,397
APS Budget	24,974	25,898	26,934	27,917
ABRSD Budget - Acton Share	27,522	28,540	29,682	30,765
MM Assumption	771	794	818	842
Subtotal schools	53,267	55,232	57,434	59,524
<b>Difference -- Schools</b>	<b>0</b>	<b>(1,477)</b>	<b>(2,546)</b>	<b>(3,947)</b>
<b>Equivalent cuts at APS</b>		<b>15</b>	<b>23</b>	<b>34</b>
<b>Equivalent cuts at AB</b>		<b>11</b>	<b>22</b>	<b>36</b>
<b>Yearly cuts in positions</b>		<b>26</b>	<b>45</b>	<b>70</b>

FTE loaded cost: \$63,000